

AGENDA

BOARD OF MAYOR AND ALDERMEN

April 5, 2005

**7:30 PM
Aldermanic Chambers
City Hall (3rd Floor)**

1. Mayor Baines calls the meeting to order.
2. The Clerk calls the roll.
3. Presentation of an "Arts Award" by the Arts Commission to Ted Herbert.
4. Update to be presented by the Board of Assessors and representatives of Vision Appraisal regarding the City-wide revaluation.

CONSENT AGENDA

5. Mayor Baines advises if you desire to remove any of the following items from the Consent Agenda, please so indicate. If none of the items are to be removed, one motion only will be taken at the conclusion of the presentation.

Informational - to be Received and Filed

- A. Minutes of the Mayor's Utility Coordinating Committee meeting held on March 16, 2005.
- B. Minutes of the MTA Commission meeting held on March 1, 2005 and the Financial and Ridership Reports for the month of February 2005.

Accept Funds and Remand for the Purpose Intended

- C. Communication from the Deputy Finance Officer advising of the receipt of funds in the amount of \$1,000.00 from Dartmouth College to purchase child seats for the Children Passenger Safety Program through the Police Department.

REFERRALS TO COMMITTEES

COMMITTEE ON FINANCE

D. Appropriating Resolutions:

“Raising Monies and Making Appropriations for the Fiscal Year 2006.”

“A Resolution appropriating to the Manchester School District the sum of \$142,203,719 for the Fiscal Year 2006.”

“A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,512,450 from School Food and Nutrition Services Revenues for Fiscal Year 2006.”

“A Resolution appropriating to the Manchester Aggregation Program the sum of \$834,682 from Aggregation Fees for the Fiscal Year 2006.”

“A Resolution appropriating to the Manchester Airport Authority the sum of \$57,057,100 from Special Airport Revenue Funds for Fiscal Year 2006.”

“A Resolution appropriating the sum of \$3,245,749 from Recreation User Charges to the Recreation Division for Fiscal Year 2006.”

“A Resolution appropriating the sum of \$15,184,335 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006.”

“A Resolution appropriating to the Manchester Transit Authority the sum of \$1,074,691 for the Fiscal Year 2006.”

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2006 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year Under the Financing Agreement.”

“Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

“A Resolution appropriating to the Central Business Service District the sum of \$225,000 from Central Business Service District Funds for Fiscal Year 2006.”

E. Resolution:

“Continuation of the Central Business Service District.”

LADIES AND GENTLEMEN, HAVING READ THE CONSENT AGENDA, A MOTION WOULD BE IN ORDER THAT THE CONSENT AGENDA BE APPROVED.

6. Nominations to be presented by Mayor Baines, if available.
7. Mayor Baines advises that a motion is in order to recess the regular meeting to allow the Committee on Finance to meet.
8. Mayor Baines calls the meeting back to order.

OTHER BUSINESS

9. Report of the Committee on Finance, if available.
Ladies and Gentlemen, what is your pleasure?
10. Action regarding City’s Hazard Mitigation Plan, if available.
Ladies and Gentlemen, what is your pleasure?

11. NEW BUSINESS

- a) Communications
- b) Aldermen

12. If there is no further business, a motion is in order to adjourn.

MAYOR'S UTILITY COORDINATING COMMITTEE

March 16, 2005

It would be greatly appreciated if a representative from each Department or Utility attend the monthly meetings so that any essential information could best assist and/or work with affected parties.

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The meeting was called to order by Peter Capano at 10:10 AM.

MANCHESTER HOUSING AUTHORITY

Ward

#3 89 Pine Street – Looking to relocate construction division.

#12 French Hall – City has approved the sale to the developer, Brooks Properties which will be rehabbed to professional offices. The property will be owner occupied and include lease. Sale should close within 90 days. Letter of Intent has been signed.

#4 MHRA is in a joint venture with Southern NH Services to construct 28 units of elderly housing on the vacant lot at #628 Hanover Street. The lot is formerly the Somascan property. \$2.6 million grant received from HUD. David White is the architect. Bids were opened, waiting for supplemental approval from HUD.

#11 Brown School – Executed purchase and sales to the MHRA. Undergoing Phase 1 environmental assessment. Venture to rehab as elderly housing with addition.

#2 Old Wellington Rd. – Construction of apartment buildings well underway on Old Wellington Road. Occupancy of building #1 expected mid-April.

#9 Jac-Pac – City could close soon. All the utilities will be shut down and buildings demolished. Due diligence underway.

STATE PROJECTS

#6 Candia Road [Bypass 28-I-93] - NH Department of Transportation has developed ROW plans. A two-year construction period is expected. Preconstruction and utilities meetings have been held. R.S. Audley has begun work.

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Ward

#8 I-293 Phase 3: Continental Paving will resume the last phase of widening from S. Willow to I-93 split soon.

#11 Granite St./F.E.
Everett Trnpk Imprv. - The Department of Transportation has hired CLD Engineers to complete the design and dovetail ramp work with the City's widening of Granite Street. Work will be performed in phases. Park Construction was low bidder on "B" contract. Work includes relocation of sewer and of Allied Drive. Demolition has begun and sewer work will begin in April. Granite Street work will be re-bid next Summer combining City bridge work with State bridge work.

#8 Airport Access - The NH Department of Transportation's preliminary design is progressing. Some building demolition will take place this year. Construction is expected to begin in 2006. The project will be split into multiple contracts and construction is expected to be complete in 2009.

PLANNING/BUILDING

SUBDIVISIONS

#12 Legacy Dr. - 11 lot subdivision located between Straw Rd. and Goffstown Road, base pavement is down.

#9 Brown Ave. - Dunkin' Donuts has Planning Board approval to be located between Evans and On-The-Run.

#2 721 Mammoth Rd. - Three buildings containing 9 units approved by Planning Board. A building permit has been issued, work is underway.

#8 Bryant Road - Approved for both condos (56) and single family housing (34). Ashwood development with Keach Nordstrom Engr. Severino Constr. has installed base pavement and curbing along existing road and base pavement on extended Bryant Road. Construction well underway on units.

#12 Woodland Pond - 77 lot subdivision for single family homes approved with roads off Countryside Blvd. Work has begun in Phase 2.

#12 Cedar Ridge - 35-lot subdivision off Hackett Hill Rd. A portion of the Woodland Pond Subdivision sold to Reggie Moreau.

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Ward

- #8 270 Stanton St. - 4 new lots approved by Planning Board. Utility work underway.
- #2 820 Wellington Rd. - Walnut Terrace is under construction, eight-lot subdivision road named LaValley Lane.
- #6 Hobart St. - New 17-lot subdivision proposed.

SITE PLANS

- #10 394 2nd. St. - Families in Transition rehab of mill building for housing and retail is well underway.
- #5 310 Wilson St.
(Vista Foods) - Shopping center rehab. – 73,000 SF, new overall 171,000 S.F. has Planning Board approval. Foundation work to come soon. Drainage and utility connections are underway.
- #2 166 LaGrange Ave. - Islamic Society Mosque – 13,000 SF approved by Planning.
- #3 Bridge/Elm Sts. - Manchester Place Apartment building and parking garage. Parking garage being assembled.
- #1 2233 River Rd. - Synagogue/Temple proposed at intersection of Bicentennial Drive has Planning Board approval
- #10 Carisbrooke - 38 Apts. proposed for steel frame building, approved by Planning Board. Work is underway.
- # 8 1300 S.Porter St. - 150,000 S.F. Furniture World was approved by the Planning Board. Construction underway.
- #12 Riverfront Dr. - One 5-unit condo and one 4-unit condo approved. Work is underway.
- #3 795 Elm St. - Rehabilitation underway, at Merrimack Street.
- #1 River Road - New housing for residents at YDC. Work is underway, N. Branch is construction manager.
- #5 Elliot Hospital - Daycare Center off Massabesic St. for use of hospital employees. Work is underway.

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Ward

- #2 845 Mammoth Rd. - Three story, 10 unit building approved by Planning Board.
- #1 Aspen Way - 10 lot planned development off Bicentennial Rd. (Mtn. View Estates). Stabile Builders is the contractor and work is underway.
- #3 Fisher Cats - April 7th is Opening Day!
- #3 25 Brook St. & 15-19 Temple Ct. - One new 8-unit building and conversion of 25 more into housing approved by Planning Board. Work is underway.
- #12 3 Country Club Dr. - New eighteen unit apartment building underway.
- #6 Bridge St. - 8-lot planned subdivision immediately east of I-93 has been approved by Planning Board.
- #6 Hobbs Way - Four houses to be built off Bridge Street Extension.
- #5 661 Bell St. - 36 Handicap access apartments approved by Planning Board.
- #9 915 S.Mammoth Rd. - Three self-storage units proposed
- #7 Maple/Silver Sts. - Mill proposed to be converted to housing.
- #12 55 Riverfront Dr. - The Point Apartments, 68 units – work is underway.
- #3 25 Line Dr. - Hilton Hotel “Garden View” 156 room hotel under construction.
- #8 Gay St. - Summit Pkg. proposing to move to north end of Gay St. and expand building.

Water Works Projects

Cleaning and Lining Project (10,990')

a) Highland Park Ave. – Candia Rd. to Laydon St.	1,050 L.F. of 6"
b) Laydon St. – Orchard Ave. to Cushing St.	820 L.F. of 6"
c) Laydon St. – Page St. to Lovering St.	500 L.F. of 6"
d) Longwood Ave. – Mammoth Rd. to Revere Ave.	630 L.F. of 6"
e) Lovering St. – Laydon southerly	340 L.F. of 6"
f) Norton Ave. – Longwood Ave. to Candia Rd.	480 L.F. of 6"
g) Norton Ave. – Oakland Ave. to Longwood Ave.	300 L.F. of 6"
h) Oakland Ave. – Mammoth Rd. to Revere Ave.	700 L.F. of 6"
i) Oakland Ave. – Revere Ave. to Norton Ave.	260 L.F. of 6"
j) Orchard Ave. – Candia Rd. to Oakland Ave.	650 L.F. of 6"
k) Orchard Ave. – Oakland Ave. to Laydon St.	430 L.F. of 6"
l) Page St. – Candia Rd. to Laydon St.	800 L.F. of 6"
m) Page St. – Laydon St. to Hanover St.	900 L.F. of 6"
n) Revere Ave. – Wayland Ave. to Oakland Ave.	580 L.F. of 6"
o) Talbot St. – Candia Rd. southerly	400 L.F. of 6"
p) Wayland Ave. – Mammoth Rd. to Revere Ave.	600 L.F. of 6"
q) Woodbine Ave. – Candia Rd. to Longwood Ave.	530 L.F. of 6"
r) Woodland Ave. – Candia Rd. to Laydon St.	1,020 L.F. of 6"

Water Main Replacements (7,050')

A. Cartier St. – Sullivan St. southerly	370 L.F. of 6"
B. Farmer Ln. – Candia Rd. northerly	150 L.F. of 6"
C. Kidder St. – Elm St. to Canal St.	710 L.F. of 6"
D. Lavista St. – Laxson Ave. to Parkview St.	430 L.F. of 8"
E. Lovering St. – Laydon St. northerly	200 L.F. of 6"
F. Norton St. – Oakland Ave. northerly	330 L.F. of 6"
G. Platts Ave. – Candia Rd. southerly	300 L.F. of 6"
H. Revere Ave. – Oakland Ave. northerly	450 L.F. of 6"

State Projects (4,110 L.F.)

I. Allard Dr. – Foundry St. to Granite St.	2,900 L.F. of 12"
J. Candia Rd. – Exit 6 to Massabesic Circle	200 L.F. of 10"
K. Commercial St. – Granite St. northerly	260 L.F. of 12"
L. Turner St. – School St. to Walker St.	750 L.F. of 6", 8"

PARKS & RECREATION PROJECTS
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P&R PROJECTS - FY'04**# 8 Clement M. Lemire**

Athletic Complex - Project is 90% finished. Anticipate to be complete in March 2005.

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Ward

#5 Raco-Theodore
Pool Project

- Design/Engineering funds were approved to develop plans for improvements identified in the 1997 study of this aquatic facility. Funding was appropriated in the the current CIP budget for the pool project, design is underway with construction in the fall.

#4 Derryfield Park

- Construction of soccer field, (4) tennis courts, (2) softball fields rehabbed planned. Phase 2, contract awarded to Ted Bantis for \$620,000. Clearing may begin soon.

Other Grant & Planning Projects (FY 2004)

#10 *Piscataquog*

Trailway, Phase II

- Grant funding for Phase II has been approved by the NH Department of Transportation for a Transportation Enhancement (TEA) project. This will involve continuation of the trail from South Main Street to the West Side Arena. Authorization of funds will begin in the Fall of 2003. In design by VHB.

#11 Jr. Deb Field

- Rehab of Jr. Deb field behind West Side Arena. Shut down for winter. Will be complete by May 2005.

#9 South Manchester
Rail Trail

- Grant funding for the initial project has been approved by the NH-DOT for a congestion Mitigation and Air Quality (CMAQ) project. This will involve planning, design and construction of a recreational trail along the former Manchester and Lawrence Branch Railroad, from Spring Garden Street to Goffs Falls Road. The trail will link neighborhoods along South Beech Street with Precourt Park. Authorization of funds will begin in the Fall of 2003. Berger Engineers have been chosen as design consultants. Permitting work begun, design is well underway.

#8 Brown/Mitchell
Park

- Playground to be installed at Brown Ave. and W. Mitchell Street.

*Valley Cemetery
Rehabilitation*

- Grant funding from the Land and Community Heritage Investment Program (LCHIP) was approved this Spring. A total of \$400,000 is designated to begin the Phase 1 work, which will be done through (2) bids, Fence Rehabilitation and Gate Environs. Work is ongoing.

#1 Stark Park

- Master Plan to be produced. Some brush to be removed by Contractor.

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Ward

- #10 Piscataquog River Park - Dubois & King designing rehab of baseball/football fields with lighting relocated from Singer Park.
- # 4 Derryfield Country Club - New clubhouse under construction, framing begun.

HIGHWAY DEPARTMENT PROJECTS

Construction Projects

- #12 **Front St. @ Goffstown Back Rd.** - ***Proposed project will add right turning lane on Front St. onto Goffstown Road.***
- # 6 Candia Rd. Dry Sewer - Sewer plan is ready to be constructed in 2005 as part of the first year of the Department of Transportation's project.
- # 4 Lowell St . - Beech to Maple reconstruction is planned for summer 2005.
- #12 Goffstown Back Road - Possible reconstruction from Coolidge Ave. to Cemetery.
- #2 Derryfield Parking Lot - Area cleared and base pavement laid. Final pavement and some curb work scheduled in the Spring.
- #11 West Side Arena - Additional parking. Area cleared and base paved. Final finish due in Spring.
- #10 CSO-5 - So. Main North \$4.5 million dollar project to begin next week.
- #11/12 CSO-6 - ***To be bid this Spring, work to commence on Kelley, Bremer and Mason Streets.***
- # 2 Wellington Rd. @ Old Wellington Road - Expansion of signalized intersection at Eddy Roy Rd. to 4-way to allow traffic from Old Wellington Road. Bids received, low bidder J. Parker & Daughters at \$224,000.
- #3/5 Green/Bell Sts. - Reconstruct street from Pine to Beech Street next year.
- #9 S.Mammoth Rd. Sewer, Phase 3 - Pumping Station and sewers. Low bidder was R.D. Edmunds @ \$1.3 million. Preconstruction conference to be held next week.

A

Ward

Sidewalks

- #8 S. Jewett St. (W) - Vinton Street to Weston Road.
- #3 W. Merrimack (N) - Franklin St. to alley.
- #11 Notre Dame Ave. - Hecker St. to Conant Street.
- #3 Franklin St. (W) - W. Merrimack St. to Middle Street.
- #3 Middle St. (S) - Franklin St. to alley.
- #3 ***S. Bedford to
S. Commercial*** - ***Adjacent to WMUR-TV southerly parking lot.***

MANCHESTER AIRPORT

- #8 FAA Aircraft
Traffic Control
Tower (ATCT) - Project underway. Construction Mgr. is Harvey
Construction Co., Inc. Completion due 2006.
- #8 Runway 6 - Runway 6 reconstruction project under design by Hoyle,
Tanner and Associates. Project is slated for bid in the
Spring of 2005. Construction following shortly.

KEYSPAN ENERGY DELIVERY

- #3 S. Commercial St. - Work related to Fisher Cats Stadium is complete and
residential work to come soon.
- #10 Second St. - Granite to Cleveland Street – new main coming in the
early Spring.
- #10 CSO
Contract #5 - Anticipating work.
- #12 17 Riverfront
Street - Service to new condos coming. Work to resume in Spring.

PSNH

- #1 YDC - N.River Rd. to Union to YDC. PSNH installing 66 poles bringing 34.5 Kv service to site. Expected to be done in Spring 2005.
- #4 *Bridge St.* - *Conversion to 34.5K up to Trinity High School.*
- #3 *Merrimack Street* - *Need to upgrade service to rehabilitated building at Elm Street.*

MANCHESTER TRAFFIC DEPARTMENT

- #3/5 Union/Lake - Reconstruct signals. N.E. Signals starting soon.

VERIZON

- #6 Candia Rd. - Massabesic Circle to I-93. Cable relocation underway.
- #3 Kidder St. - Service to Manchester Place from Hampshire Lane.
- #4 Lowell St. - Relocation of conduit Beech to Maple to accommodate Highway reconstruction work.
- #5 Spruce St. - Lincoln to Wilson conduit replacement to accommodate Highway Department reconstruction work.

NEXT MEETING: The next MUCC meeting has been scheduled for Wednesday, April 20th 2005 at 10: 00 AM in the **Conference Room, second floor**, at the Manchester Water Works.

A

Attended Contact List

x	Ms. Janet Kelliher	PSNH	882-5894 X5230
	Mr. Karl Franck	Building Dept.	624-6475
x	Mr. Jay Davini	Manchester Highway Dept.	624-6444
	Mr. Guy Chabot	Manchester Water Works	624-6494
	Mr. Jim Masson	Traffic Department	624-6580
	Mr. Andy Bernier	Keyspan	641-0572
	Mr. Chris Blue	Fire Department	669-2256
	Mr. Steve Morin	Fire Department	669-2256
x	Mr. Mike Venti	Airport Authority	624-6539 X318
	Mr. Ken Yergeau	Info Systems	624-6577
	Mr. Jim Hoben	Traffic Department	624-6580
x	Mr. Jody Rivard	Manchester Fire Dept.	669-2256
	Mr. Chuck DiPrema	Parks & Recreation Dept.	624-6565 X315
x	Mr. Matt Wietecha	Verizon	645-2703
	Mr. Terry Harlacher	Planning Department	624-6450
	Ms. Betty Hackett	Verizon	645-2713
x	Mr. Jim Findlay	Keyspan	231-4970
	Mr. Max Sink	Building Department	624-6475
	Ms. Amanda Parenteau	MHRA	624-2111
x	Mr. Mike Jolin	MHRA	624-2111
	Mr. Frank Carey	Comcast	633-4266
	Mr. Tim Dent	Comcast	679-5695 X1013
	Mr. Wayne Hackett	Verizon	645-2707

NOTE: NEW projects for the month will be *italicized/bold* printed.

**MANCHESTER
TRANSIT AUTHORITY**

110 ELM STREET, MANCHESTER, N.H. 03101-2799
TELEPHONE: (603) 623-8801 • FAX: (603) 626-4512
www.mtabus.org



B

March 30, 2005

Mr. Leo Bernier, City Clerk
City of Manchester
One City Hall Plaza
Manchester, NH 03101

Dear Leo,

The MTA Commissioners held a Commission Meeting on Tuesday, March 29, 2005. Enclosed are the approved Minutes of our March 1, 2005 Commission Meeting, as well as the Financial and Ridership Reports for the month of February 2005.

The next scheduled Commission Meeting will be Tuesday, April 26, 2005 at 5:00 PM.

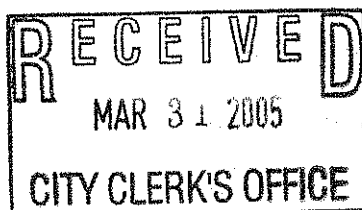
If you should have any questions, please feel free to contact me at extension 612.

Very truly yours,

David Smith
Executive Director

DS:cr

Enclosures





Manchester Transit Authority

March 1, 2005 Commission Meeting

MEMBERS PRESENT:

Chairman John H. Trisciani
Vice Chairman David F. Jespersen
Commissioner Julie A. Gustafson
Commissioner Joseph J. Deselle

PERSONNEL PRESENT:

David Smith, Executive Director
Karyn Porter, Assistant Executive Director
William J. Cantwell, Supt. of Administration
Evan P. Rosset, Operations Planning Manager
Paul Beauregard, Shop Manager

1. a. Chairman TRISCIANI called the meeting to order at 5:02 PM.
- b. Minutes of February 1, 2005 Commission Meeting. JESPERSEN made a motion to approve the Minutes of the February 1, 2005 Commission Meeting as presented. Seconded by GUSTAFSON. SMITH stated there were two unanswered issues that arose from the last meeting. He explained CANTWELL's narrative on the financial statement addressed the "special fare income" received and a response was also required on the status of the website improvements. TRISCIANI instructed staff to address questions within several days after the meeting. All Commissioners in favor of approving February 1, 2005 Minutes.

MANAGEMENT REPORTS

2. a. Financial Report for January 2005. GUSTAFSON made a motion to approve the Financial Report for January 2005. Seconded by DESELLE.
Transit Operation: CANTWELL reported revenue was \$239,271, \$4,101 (1.74%) more than budget. Operating revenue was \$7,126, (37.31%) more than

budget. Farebox income averaged \$3,856 per weekly deposit during the month.

The variances for the month related to the sale of student tickets, sale of fuel to the City, and reclassification of sale of school buses in December to the School Division.

Expenses for the month were \$267,956, \$1,304 (0.49%) more than budget. The variances for the month were; fringe benefits were higher because Christmas holiday was paid in January, the voice mail phone system was upgraded, and sale of fuel to the City.

School Operation: Revenue was \$242,468, \$2,214 (0.94%) more than budget.

Charter revenue was below for the month and he feels revenue should be recovered during the spring charter season. Expenses were \$235,556, \$3,091 (1.33%) more than budget. The variances for the month were; fringe benefits higher because Christmas and New Years' holidays were paid in January but reflected in December's budget, and the voicemail phone system upgrade was shared with the transit operation. CANTWELL explained the \$2,100 in "special fare income" is two months of shopping shuttle service for Vista Foods and Hannaford's.

SMITH asked how the school operation would look like at the end of the fiscal year. CANTWELL said it should basically be the same as it is now, but feels it could improve with spring charter work. TRISCIANI commented total overtime is under \$11,000. SMITH said the overtime is within budget level.

Check register was reviewed. No questions from the Board.

B

The Aged Trial balance was reviewed. CANTWELL stated there was only \$17,000 in charter income this month; the remaining is the school contract, Town of Bedford subsidy, and sale of fuel and vehicle repairs to the City. All Commissioners in favor of approving Financial Report.

- b. **Operations Reports for January 2005.** ROSSET talked about using a new format that he submits for First Transit and because of the volume in data collection will probably present to the Board in May or June. SMITH said the new format would allow us to do a system-to-system comparison. No questions from the Board.

Transit Report: PORTER explained this is still raw data from 2004. The March report will be steadier. Paraplan numbers are being calculated from last year versus GFI. PORTER explained there was one less Saturday in January but more Saturday ridership. PORTER stated during the month we had one full-time operator resign and a spare operator was promoted to fill that position. She posted a sign up sheet for spare transit openings and hired four from that posting giving us a full compliment of five spare operators. We have one full-time operator out on indefinite leave.

School Report: ROSSET reported we began the month with 80 active school bus operators and peaked on January 19th with 82, but ended the month with 79. He explained although we have enough school bus drivers, we have been overwhelmed with sickness in both the school and transit operations. Office staff and maintenance employees with CDL-B licenses helped out by covering school runs throughout the month. ROSSET talked about the Century 21 after-school

program. There were no transportation problems during the first session, but the second session that started in January had some problems. He explained he was given a roster of 80 students who would be attending the second session. The routing was mapped out and the day the program began the School District began adding 20 to 30 students daily. They then requested transportation be under 45 minutes, but the program was not funded for multiple buses in every school.

There are numerous behavioral issues because the buses are taking longer to get the students home. SMITH said we are doing a good job and don't want to look bad because the School District doesn't want to add more buses. GUSTAFSON asked how the daily school transportation is doing. PORTER said we have had a high number of absentees due to flu shot rationing. One day we had 13 drivers out sick. PORTER said we are steady right now. We have 79 active operators, 3 are out on short-term leave and 2 out on workers compensation. SMITH said we are actively recruiting, but find many applicants have a language barrier problem with the written tests. Our trainers spend one week training for the written tests.

Maintenance Report: BEAUREGARD reported transit inspections are in line for the month and most of the school buses were inspected during the month of February. Road calls were low and only one bus was towed. There was overtime because we had 3 snowstorms on weekends. He said there was more repair work this month due to the cold weather. There were no on the job injuries. They are currently inspecting 2 City vehicles per day because 45 vehicles are in need of State inspections this month. The State of NH Department of Transportation inspected and passed 49 school buses last week.

B

JESPERSEN asked about the passenger accident that was reported in the Operations Report. SMITH replied an older woman fell off a transit bus. JESPERSEN said there is only one bus that has the written procedures for handling strollers and grocery carts. He requested making up new signs to be posted on all buses, and to also post a notice about having fare ready when boarding.

TRISCIANI said the Orion's should have an MTA logo on the front of the bus, especially the two wrapped buses. The insignia on the new buses can be seen from quite a distance. ROSSET is waiting to hear from Jane Cutter, Alternate Transit Advertising, to see if we can apply the logo on the wrapped buses because her clients are paying for the entire bus to be advertised.

NEW BUSINESS

- 3 a. **Addition of Full-time Transit Operator for StepSaver.** PORTER reported StepSaver service is running poorly. We tried to use the ½ hour window of a requested time but with the increased demand of StepSaver clients, a number of clients are being scheduled in an hour window. She stated it is time to add a full-time position to allow us to have three buses on the road all day. She is recommending we add another full time driver, which will increase our roster from 28 to 29 drivers. JESPERSEN asked what is the cost to add an additional operator. SMITH said we have two 8-hour StepSaver shifts and a 4-hour shift. We would like to have three 8-hour shifts. We need to add one more person for a cost of 4 hours. TRISCIANI said as long as this is within the budget.

B

GUSTAFSON made a motion to approve the addition of one full-time transit operator. Seconded by TRISCIANI. All Commissioners in favor.

- b. **StepSaver Invitation for Bid ("IFB")**. SMITH said he feels it is time to use a separate contract for the evaluation of StepSaver applicants to determine if the individual meets the ADA requirements. We currently rely on the applicant's word or a doctor's note and using a third party professional service to evaluate individuals can be helpful in screening and getting only eligible people into this service. If we should deny a client service for someone who doesn't qualify, we are in violation of that individuals' Civil Rights. Although there will be additional costs to use such a service, he feels in the long run it would be a savings because we wouldn't be providing service to unqualified people. ROSSET stated we would be using this service for only applicants who are borderline eligible. Some applications are cut and dry and would only require us to do a phone interview. We are not trying to kick people off the bus, just trying to get them to use the appropriate service. JESPERSEN said some of it is the dispatcher using discretion when she takes the order for the ride and gave the example of a client going to the Mall of New Hampshire from Main Street. That person can take the fixed route system instead of StepSaver and use StepSaver if they have to go someplace else not on the fixed route. SMITH said we are seeking authority to issue an IFB. We are not ready to do a contract, we don't know what resources are out there, we don't know how much it would cost, and whether or not there is someone local who can provide this type of service.

B

GUSTAFSON made a motion for staff to pursue the RFP. Seconded by DESELLE. All Commissioners in favor.

- c. **Preliminary Budget – FY 2006 – StepSaver Fare Increase.** Staff proposed a \$3,313,325 preliminary budget for FY 2006. This is a 5.1% increase over this years' budget. SMITH explained the reason it is preliminary because there are 3 items that need to be finalized. We are budgeting \$1.50 a gallon for fuel, which is less than we pay now, but more than the average this year. In 2006, all highway users have to use ultra-low sulfur fuel and there is a 20-25 cent difference in the cost for this fuel. Vehicle liability insurance is unknown at this time. SMITH said the market is softening up and feels the increase could be 10% or 15%. We were given a projected 25% rate increase for health insurance. The Union contract provides that if there is a projected cost increase of 20% or more, Union and Management can meet to keep it less than 20%. We met with Union officers and a representative from Health Trust and learned how they determine their rates and other plans available. We put in a 25% increase, but realistically may expect to achieve 20%. SMITH is requesting Board direction before he submits to the Mayor. JESPERSEN commented transit labor is cut \$73,500 from this years' budget and asked how can he add another full-time position for StepSaver. SMITH explained he and CANTWELL are more confident with the budget module that has been in place for two years and they tightened up this budget to what they know is the ratio of payroll hours versus service hours and making overtime hours into regular hours. This budget is conservative and more realistic and based on what is happening now. This will not cut manpower it adds the

additional StepSaver operator, the Training Coordinator, and the part-time dispatcher. BEAUREGARD feels there should be a little overtime for maintenance. GUSTAFSON asked if mechanic wages were going down. CANTWELL said part of the mechanics expenses are allocated to the school operation; it all depends on the vehicles they work on. BEAUREGARD said they also replaced a retired mechanic who had 6 weeks vacation. DESELLE made a motion to approve the preliminary budget for FY 2006. Seconded by GUSTAFSON. All Commissioners in favor.

StepSaver Fare Increase: SMITH explained this fare was not increased in July 2003 because we had not publicized properly with the fixed route increase. SMITH feels we should implement the increase when the new vehicles are in service to become effective the start of the new fiscal year. The fare can be increased no more than double the fixed route. He would like the Board to consider raising StepSaver fare to \$2.00. No movement at this time.

- d. **Purchase One (1) Farebox.** SMITH explained we are purchasing two vans but only replacing one so we are in need of an additional farebox. He received a proposal from GFI and the cost will be \$5,505; a moderate 5 % increase from last year. GUSTAFSON made a motion to approve the purchase of one GFI farebox. Seconded by DESELLE. All Commissioners in favor.
- e. **Selection of Accounting Software.** CANTWELL explained during our recent FTA Financial Management Oversight Review, the auditors pointed out several shortcomings to our accounting software and explained the shortcomings.

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He has been evaluating two software packages and determined that Best Software's MAS 90 is superior and less costly. He has started to devise a chart of accounts that duplicates and enhances our Federal reporting requirements and should also help ROSSET with his monthly reporting. CANTWELL is acquiring the payroll module, which will relieve us of using ADP. ADP costs \$15,000 per year to process and doing this internally will be a \$10,000 net savings. This will make payroll more responsive and less manual checks. He would like to have the software installed and running by June 1st. CANTWELL explained we have programmed \$100,000 in the TIP for software replacement, \$50,000 in FY 05 for paratransit and \$50,000 in FY 06 for maintenance software. We have received preliminary approval from the FTA to use some of our grant funding and the school operation will pay for half. GUSTAFSON asked if doing payroll internally would incur a staffing cost. CANTWELL replied we are currently doing 90% of the work using ADP. The A/R and A/P modules should also create less work to allow time for payroll. SMITH commended CANTWELL for doing a good job narrowing down on the software package that is appropriate for us. CANTWELL said there would be a maintenance fee of \$1,800 per year and the package would cost about \$17,000 to \$20,000. JESPERSEN made a motion to purchase Best Software's MAS90 Accounting Package. Seconded by DESELLE. All Commissioners in favor.

OLD BUSINESS

4. a. **Ratify Approval of IFB 05-01 – Computer System Upgrade.** CANTWELL reported everything has been ordered except the server. He will be doing error

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checking during the next 2 weeks. CANTWELL said the transition for the employees should be easy. The new system would allow access to VersaTrans software at select workstations. JESPERSEN made a motion to award IFB 05-01 to RTM Communications. Seconded by DESELLE. All Commissioners in favor.

- b. **Ratify Approval of IFB 05-02 – Cutaway Vans.** SMITH stated the Selection Committee reviewed the four proposals received and based on the best price chose to purchase El Dorado Aerotech from Northern Bus Sales in Hudson, NH. JESPERSEN made a motion to award IFB 05-02 to Northern Bus Sales for the price of \$51,322 per unit. Seconded by DESELLE. All Commissioners in favor.
- c. **Award School Bus Bid IFB 05-03 to Dattco Bus Sales.** SMITH explained bids were sent to six qualified firms and we received one bid from Dattco Bus Sales for an International Bus. The price is \$60,478 for the same bus we purchased in 2003 for \$57,440, a reasonable 5.3% increase. There is a 12-week delivery period. The IFB was for four buses with a 2-year option. DESELLE made a motion to award Dattco IFB 05-03 for \$60,478 per unit. Seconded by GUSTAFSON. All Commissioners in favor.
- d. **Easter Seal's Project "Getting There Manchester."** SMITH said he, ROSSET, and JESPERSEN attended a "kick off" meeting for Easter Seals' "Getting There Manchester" project, which was originally proposed as an elderly service. This is a broader and community-wide project now. The meeting last week was positive and successful. He is hesitant to become too involved because there is no specific work plan and only tentatively scheduled meetings. Without a plan he is unsure how the group will make progress. JESPERSEN said there was a diverse group

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of transportation providers who serve the elderly and disabled, HUD and other City agencies were present, as well as Commissioner Carol Murray from NHDOT. It was basically an introduction meeting to get everyone to discuss his or her needs and resources. SMITH said everyone was positive about getting together and coordinating services. ROSSET explained he met with Meena from City Planning she wants the MTA, SNHPC and Health and Human Services to get together and come up with ideas. ROSSET does not feel it is the MTA's role to coordinate. We can contribute, but we should not be telling these agencies what to do. SMITH will keep the Board informed.

- e. **Transportation Improvement Program – FY 2007-2016.** SMITH said since the last meeting he sent Board members a spreadsheet and TIP plan based on just replacing capital. There was room for growth but he can't propose a TIP that would use more money than Federally allowed unless we have a guarantee of local money. We can plan to spend all of it. In addition to the capital replacement, it would allow expansion of Stepsaver service by one van in 2007 and one van in 2014. While the money goes up and down each year in terms of amount rolling forward into the next year, we are limited by the years we use all of the money. SMITH proposes the Board adopt this as TIP program and submit to SNHPC for input into the State's Transportation Improvement Plan. This is the first time we've had to look this far forward, and they hold us for the first two years. SMITH said this anticipates we amend the 2005 Program. In the maintenance-only budget we show a federal amount for radio replacement that was estimated at \$250,000 for the entire radio system. The total transit project is

less than \$50,000 when we consider the school operations' share so can be amended by \$160,000 and freed up to roll that money into future years.

JESPERSEN stated since this is for capital and operations, he asked about expanding service and hours. SMITH said when we add the vehicle in 2007 we add \$50,000 in operating cost which is 8 hours a day on weekdays and that rolls forward every year. JESPERSEN asked about extending route times into nighttime service to the Malls. SMITH said we add 8 hours to StepSaver and that uses all of our Federal money until 2014. Any growth beyond the current scope of the system other than a moderate StepSaver increase that could be done in 2007 and 2014 would have to be done with local money. DESELLE made a motion to approve the TIP Program for FY 2007-2016. Seconded by GUSTAFSON. All Commissioners in favor.

OTHER BUSINESS

5. a. **Meeting with Fisher Cats.** SMITH said at the last meeting the Board authorized to operate 6 days games, opening night and the following night games. The Fisher Cats indicated if the Monarchs are not paying for transportation, they will not pay but are willing to work with us on promotions and advertising. ROSSET explained the daytime and nighttime routing. Since we are not doing the full volume of Verizon service anymore, this will replace some of that service.
- b. **Orion & Optima Bus Purchases.** SMITH has proposals from Optima Opus Bus and Orion. The price for the Opus bus is about \$260,000 for a 30' low floor. Orion's price is \$307,000 for a 30' low floor. We bought the 35' low floors from Orion for \$297,000. We could go to bid if we don't want either buses, but

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delivery could be in about 2 years. TRISCIANI and BEAUREGARD prefer the Orion bus because it is a stainless steel 12-year bus that we would have for 15 years. The Optima is galvanized with stainless steel accessories.

BEAUREGARD said the Orion is heavy duty and worth the money. Optima is a 12 year bus with a winter package. JESPERSEN would like to stay with the Orion because we have most of the parts. SMITH will begin the process with FTA to see if we can purchase Orion Buses from Albany's option.

- c. **Date for Next Meeting.** Tuesday, March 29, 2005.

With no further business to come before the Board, GUSTAFSON made a motion to adjourn the meeting at 7:05 PM. Seconded by DESELLE. All Commissioners in favor.

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Transit

February 2005

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MANCHESTER TRANSIT AUTHORITY
INCOME STATEMENT TRANSIT
FEBRUARY 01, 2005 - FEBRUARY 28, 2005
REPORT # 002 VERSION # 000200 FORMAT # 02

----- CURRENT PERIOD -----										----- YEAR TO DATE -----										YTD NET CHANGE --	
THIS YEAR		PCT	BUDGET		PCT	THIS YEAR		PCT	BUDGET		PCT	AMOUNT		VAR%							
FAREBOX REVENUE																					
4010 FAREBOX	14,905.78	6.1	12,000.00	5.1	125,688.32	6.4	105,000.00	5.5	20,688.32	19.7											
4011 TICKETS - ADULTS	2,007.01	0.8	1,850.00	0.7	17,398.01	0.9	14,800.00	0.7	2,598.01	17.5											
4012 TICKETS - SENIORS	1,034.50	0.4	800.00	0.3	7,179.50	0.3	6,400.00	0.3	779.50	12.1											
4013 TICKETS - STUDENTS	5,549.99	2.3	0.00	0.0	18,513.54	0.9	0.00	0.0	18,513.54	100.0											
4014 MONTHLY FULL FARE	264.00	0.1	1,500.00	0.6	15,305.00	0.7	12,000.00	0.6	3,305.00	27.5											
4015 HANDICAPPED FEES	1,324.69	0.5	1,500.00	0.6	9,408.73	0.4	12,000.00	0.6	2,591.27	21.5											
4058 MONTHLY HALF FARE	830.00	0.3	1,450.00	0.6	8,852.75	0.4	11,600.00	0.6	2,747.25	23.6											

TOTAL FAREBOX & TICKETS	25,915.97	10.7	19,100.00	8.1	202,345.85	10.4	161,800.00	8.5	40,545.85	25.0											

TRANSIT CHARTER																					
4050 SPECIAL FARE	2,040.00	0.8	1,500.00	0.6	8,665.50	0.4	12,000.00	0.6	3,334.50	27.7											

TOTAL SPECIAL FARES	2,040.00	0.8	1,500.00	0.6	8,665.50	0.4	12,000.00	0.6	3,334.50	27.7											

OTHER INCOME																					
4039 SALE FUELS CITY	21,087.02	8.7	14,438.00	6.1	166,505.56	8.5	115,504.00	6.1	51,001.56	44.1											
4056 RENT BUS TERMINAL	1,200.00	0.5	1,600.00	0.6	10,800.00	0.5	12,800.00	0.6	2,000.00	15.6											
4057 NH EMPLOYMENT DIV	0.00	0.0	0.00	0.0	6,105.00	0.3	0.00	0.0	6,105.00	100.0											
4060 ADVERTISING SERVICES	3,662.49	1.5	5,000.00	2.1	42,122.21	2.1	40,000.00	2.1	2,122.21	5.3											
4070 SALES MAINT.SERVICE	5,682.06	2.3	2,500.00	1.0	17,370.58	0.9	20,000.00	1.0	2,629.42	13.1											
4071 SALE OF BUSES & VEH	0.00	0.0	0.00	0.0	400.00	0.0	0.00	0.0	400.00	100.0											
4072 INTEREST INCOME	1,011.60	0.4	300.00	0.1	5,291.86	0.2	2,400.00	0.1	2,891.86	120.4											
4073 MISCELLANEOUS	0.00	0.0	25.00	0.0	692.78	0.0	200.00	0.0	492.78	246.3											
4075 SENIOR PICTURES	26.00	0.0	25.00	0.0	116.00	0.0	200.00	0.0	84.00	42.0											

TOTAL OTHER REVENUE	32,669.17	13.5	23,888.00	10.1	249,403.99	12.8	191,104.00	10.1	58,299.99	30.5											
TOTAL OPERATION REVENUE	60,625.14	25.1	44,488.00	18.9	460,415.34	23.7	364,904.00	19.3	95,511.34	26.1											

ASSISTANCE																					
4090 OPER. ASST. C. OF M.	84,315.42	34.9	85,791.00	36.4	674,523.36	34.7	686,328.00	36.3	11,804.64	1.7											
4091 OPER. ASST. BEDFORD	3,300.00	1.3	3,300.00	1.4	26,400.00	1.3	26,400.00	1.4	0.00	0.0											
4092 OPER.ASST NHDES	0.00	0.0	0.00	0.0	2,852.00	0.1	0.00	0.0	2,852.00	100.0											
4130 OPER.ASST., SEC.9	93,142.00	38.5	101,591.00	43.2	775,882.00	39.9	812,728.00	42.9	36,846.00	4.5											

TOTAL ASSISTANCE	180,757.42	74.8	190,682.00	81.0	1,479,657.36	76.2	1,525,456.00	80.7	45,798.64	3.0											

TOTAL REVENUES	241,382.56	100.0	235,170.00	100.0	1,940,072.70	100.0	1,890,360.00	100.0	49,712.70	2.6											

EXPENSES																					
LABOR																					
5010 OPERATORS WAGES	50,787.69	19.2	58,348.00	22.7	431,514.62	20.1	491,323.00	23.2	59,808.38	12.1											
5011 OPERATORS WAGES E&H	8,077.08	3.0	8,719.00	3.3	61,671.84	2.8	73,414.00	3.4	11,742.16	15.9											
5110 OPERATORS O.T. WAGES	14,189.63	5.3	5,796.00	2.2	66,314.01	3.0	48,811.00	2.3	17,503.01	35.8											
5110 OPERATOR O.T. E&H	229.52	0.0	59.00	0.0	1,796.92	0.0	493.00	0.0	1,303.92	264.4											
5013 MECHANICS WAGES	5,922.20	2.2	12,247.00	4.7	81,828.74	3.8	105,937.00	5.0	24,108.26	22.7											
5113 MECHANICS O.T. WAGES	4,673.86	1.7	0.00	0.0	9,211.07	0.4	0.00	0.0	9,211.07	100.0											
5017 TRANS ADMIN WAGES	8,315.07	3.1	6,473.00	2.5	55,875.77	2.6	55,988.00	2.6	112.23	0.2											
5018 WAGES MAINT. ADMIN	3,175.52	1.2	3,146.00	1.2	26,434.54	1.2	27,216.00	1.2	781.46	2.8											
5019 WAGES OFFICE ADMIN	5,981.79	2.2	5,014.00	1.9	49,439.07	2.3	43,368.00	2.0	6,071.07	14.0											
5117 WAGES TRANSP O.T.	297.37	0.1	249.00	0.1	7,676.05	0.3	1,992.00	0.0	5,684.05	285.3											

INCOME STATEMENT TRANSIT

FEBRUARY 01, 2005 - FEBRUARY 28, 2005

REPORT # 002 VERSION # 000200 FORMAT # 02

	CURRENT PERIOD				YEAR TO DATE				YTD NET CHANGE	
	THIS YEAR	PCT	BUDGET	PCT	THIS YEAR	PCT	BUDGET	PCT	AMOUNT	VAR%
5119 WAGES OFFICE O.T.	67.84	0.0	80.00	0.0	594.05	0.0	640.00	0.0	45.95-	7.1-
6003 PAYROLL TRANSACTION	137.38	0.0	0.00	0.0	217.74	0.0	0.00	0.0	217.74	100.0
TOTAL LABOR	101,854.95	38.6	100,131.00	38.9	792,574.42	36.9	849,182.00	40.1	56,607.58-	6.6-
FRINGE BENEFITS										
5004 TRANS ADM SICK WAGES	561.28	0.2	166.00	0.0	4,596.36	0.2	1,328.00	0.0	3,268.36	246.1
5005 TRANS ADM VAC WAGES	529.32	0.2	908.00	0.3	9,154.59	0.4	7,264.00	0.3	1,890.59	26.0
5006 TRANS ADM HOL WAGES	235.20	0.0	555.00	0.2	3,772.22	0.1	4,440.00	0.2	667.78-	15.0-
5007 MAINT ADM SICK WAGES	0.00	0.0	84.00	0.0	0.00	0.0	672.00	0.0	672.00-	100.0-
5008 MAINT ADM VAC WAGES	992.00	0.3	281.00	0.1	5,805.63	0.2	2,248.00	0.1	3,557.63	158.2
5009 MAINT ADM HOL WAGES	0.00	0.0	366.00	0.1	1,699.58	0.0	2,928.00	0.1	1,228.42-	41.9-
5014 OFFICE VAC WAGES	1,372.00	0.5	635.00	0.2	7,319.81	0.3	5,080.00	0.2	2,239.81	44.0
5015 OFFICE HOLIDAY WAGES	0.00	0.0	413.00	0.1	2,050.64	0.1	3,304.00	0.1	1,253.36-	37.9-
5016 OFFICE SICK WAGES	0.00	0.0	124.00	0.0	806.36	0.0	992.00	0.0	185.64-	18.7-
5021 F.I.C.A.	10,182.21	3.8	9,654.00	3.7	83,730.56	3.9	81,488.00	3.8	2,242.56	2.7
5022 N.H. UNEMPLOYMENT	427.00	0.1	492.00	0.1	3,680.00	0.1	3,936.00	0.1	256.00-	6.5-
5023 PENSION	5,700.00	2.1	6,110.00	2.3	45,466.43	2.1	48,880.00	2.3	3,413.57-	6.9-
5024 HEALTH INSURANCE	29,996.20	11.3	32,269.00	12.5	245,813.08	11.4	258,152.00	12.1	12,338.92-	4.7-
5025 DENTAL INSURANCE	1,022.65	0.3	0.00	0.0	1,640.45	0.0	0.00	0.0	1,640.45	100.0
5026 LIFE INSURANCE	662.20	0.2	663.00	0.2	7,501.85	0.3	5,304.00	0.2	2,197.85	41.4
5027 WORKER'S COMP	4,754.00	1.8	4,379.00	1.7	31,426.28	1.4	36,315.00	1.7	4,888.72-	13.4-
5028 OPERATORS SICK PAY	7,771.25	2.9	2,555.00	0.9	29,024.10	1.3	20,440.00	0.9	8,584.10	42.0
5034 OPERATORS VACATION	4,695.00	1.7	4,563.00	1.7	37,071.12	1.7	36,504.00	1.7	567.12	1.5
5031 OPERATORS HOLIDAY	851.76	0.3	3,407.00	1.3	41,283.43	1.9	30,663.00	1.4	10,620.43	34.6
5029 MECHANICS SICK PAY	3,236.48	1.2	96.00	0.0	9,607.42	0.4	768.00	0.0	8,839.42	*****
5035 MECHANICS VACATION	1,666.00	0.6	1,605.00	0.6	14,236.51	0.6	12,840.00	0.6	1,396.51	10.8
5032 MECHANICS HOLIDAY	394.80	0.1	1,156.00	0.4	9,071.28	0.4	9,248.00	0.4	176.72-	1.9-
5037 OPER UNIFORM ALLOW	117.75	0.0	756.00	0.2	5,266.37	0.2	6,048.00	0.2	781.63-	12.9-
5038 MAINT UNIFORM ALLOW	440.47	0.1	504.00	0.2	3,216.86	0.1	4,284.00	0.2	1,067.14-	24.9-
5120 MAINT TOOL ALLOWANCE	0.00	0.0	108.00	0.0	668.00	0.0	864.00	0.0	196.00-	22.6-
5095 OP/MECH FRINGE RATE	6,773.96-	2.5-	7,157.00-	2.7-	44,097.26-	2.0-	56,062.00-	2.6-	11,964.74	21.3
6006 FRINGE BENEFITS	5,999.57-	2.2-	6,260.00-	2.4-	47,334.83-	2.2-	50,080.00-	2.3-	2,745.17	5.4
TOTAL FRINGE BENEFIT	62,834.04	23.8	58,432.00	22.7	512,476.84	23.8	477,848.00	22.5	34,628.84	7.2
SERVICES										
5039 MGMNT/CONSULTANT FEE	10,811.87	4.1	11,875.00	4.6	90,213.05	4.2	95,000.00	4.4	4,786.95-	5.0-
5041 COMMISSIONERS EXP	112.76	0.0	83.00	0.0	725.15	0.0	664.00	0.0	61.15	9.2
5042 OUTSIDE ADVERTISING	214.10	0.0	250.00	0.1	4,992.75	0.2	2,000.00	0.0	2,992.75	149.6
5043 LEGAL EXPENSES	0.00	0.0	625.00	0.2	3,359.12	0.1	5,000.00	0.2	1,640.88-	32.8-
5044 AUDITING EXPENSES	0.00	0.0	0.00	0.0	5,292.00	0.2	4,800.00	0.2	492.00	10.2
5045 SERVICE BUREAU	1,108.85	0.4	1,000.00	0.3	5,367.53	0.2	8,000.00	0.3	2,632.47-	32.9-
5046 SECURITY SERVICE	49.93	0.0	47.00	0.0	1,248.80	0.0	376.00	0.0	872.80	232.1
5047 REPAIRS BLG & GRNDS	1,266.91	0.4	1,188.00	0.4	34,438.80	1.6	9,504.00	0.4	24,934.80	262.3
5048 REPAIRS SHOP EQUIP.	141.72	0.0	214.00	0.0	1,683.88	0.0	1,712.00	0.0	28.12-	1.6-
5049 REPAIRS OFFICE EQUIP	163.95	0.0	173.00	0.0	3,875.54	0.1	1,384.00	0.0	2,491.54	180.0
5050 REPAIRS - RADIOS	0.00	0.0	83.00	0.0	0.00	0.0	664.00	0.0	664.00-	100.0-
5051 JANITORIAL SERVICES	477.17	0.1	625.00	0.2	3,831.47	0.1	5,000.00	0.2	1,168.53-	23.3-
5052 JANITORIAL SUPPLIES	0.00	0.0	31.00	0.0	611.12	0.0	248.00	0.0	363.12	146.4
5081 PRE-EMPLOY MED. EXAM	910.00	0.3	83.00	0.0	975.00	0.0	664.00	0.0	311.00	46.8
5100 DRUG & ALCOHOL TESTS	195.00	0.0	333.00	0.1	2,535.00	0.1	2,664.00	0.1	129.00-	4.8-

INCOME STATEMENT TRANSIT

FEBRUARY 01, 2005 - FEBRUARY 28, 2005

REPORT # 002 VERSION # 000200 FORMAT # 02

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	CURRENT PERIOD				YEAR TO DATE				YTD NET CHANGE	
	THIS YEAR	PCT	BUDGET	PCT	THIS YEAR	PCT	BUDGET	PCT	AMOUNT	VAR%
6002 MARKETING EXPENSE	0.00	0.0	0.00	0.0	1,441.50	0.0	0.00	0.0	1,441.50	100.0
TOTAL SERVICES	15,452.26	5.8	16,610.00	6.4	160,590.71	7.4	137,680.00	6.5	22,910.71	16.6
MATERIAL & SUPPLIES										
5001 PURCHASES DISCOUNTS	537.07-	0.2-	250.00-	0.1-	4,834.75-	0.2-	2,000.00-	0.0	2,834.75-	141.7-
5053 FUELS CITY DEPTS	19,590.85	7.4	13,750.00	5.3	151,114.01	7.0	110,000.00	5.2	41,114.01	37.3
5055 GASOLINE OPERATIONS	272.65	0.1	42.00	0.0	2,826.07	0.1	336.00	0.0	2,490.07	741.0
5056 GASOLINE SUPPORT VEH	117.10	0.0	42.00	0.0	571.10	0.0	336.00	0.0	235.10	69.9
5057 DIESEL OPERATIONS	14,631.78	5.5	9,848.00	3.8	103,055.82	4.8	82,888.00	3.9	20,167.82	24.3
5058 OIL & GREASE	176.78	0.0	296.00	0.1	1,825.15	0.0	2,524.00	0.1	698.85-	27.6-
5060 TIRES	536.32	0.2	1,152.00	0.4	8,699.42	0.4	9,695.00	0.4	995.58-	10.2-
5061 TRANS.-MISC.	39.99	0.0	167.00	0.0	540.33	0.0	1,336.00	0.0	795.67-	59.5-
5062 TRANS. SCHED/TKTS	903.34	0.3	417.00	0.1	1,426.99	0.0	3,336.00	0.1	1,909.01-	57.2-
5063 MAINTENANCE PARTS	2,997.93	1.1	9,729.00	3.7	47,148.28	2.2	80,821.00	3.8	33,672.72-	41.6-
5065 MAINTENANCE SUPPLIES	482.11	0.1	639.00	0.2	5,696.67	0.2	5,112.00	0.2	584.67	11.4
5066 OFFICE SUPPLIES	846.61	0.3	1,083.00	0.4	8,641.25	0.4	8,664.00	0.4	22.75-	0.2-
5067 MISC. OFFICE SUPPLIE	78.50	0.0	173.00	0.0	4,225.86	0.2	1,384.00	0.0	2,841.86	205.3
5093 ANTI-FREEZE EXP	21.94	0.0	87.00	0.0	181.03	0.0	696.00	0.0	514.97-	73.9-
5098 HAZARDOUS MATERIALS	83.45	0.0	98.00	0.0	1,014.25	0.0	784.00	0.0	230.25	29.3
5099 BODY SHOP SUPPLIES	96.41	0.0	98.00	0.0	2,810.97	0.1	784.00	0.0	2,026.97	258.5
6005 OUTSIDE PARTS/LABOR	0.00	0.0	42.00	0.0	404.00	0.0	336.00	0.0	68.00	20.2
TOTAL MATERIAL & SUPPLIES	40,338.69	15.3	37,413.00	14.5	335,346.45	15.6	307,032.00	14.5	28,314.45	9.2
UTILITIES										
5068 NATURAL GAS	315.05	0.1	2,140.00	0.8	4,384.76	0.2	8,120.00	0.3	3,735.24-	46.0-
5069 TELEPHONE	646.22	0.2	594.00	0.2	5,444.45	0.2	4,752.00	0.2	692.45	14.5
5070 ELECTRICITY	2,438.28	0.9	1,853.00	0.7	14,922.05	0.7	14,824.00	0.7	98.05	0.6
5071 WATER	161.63	0.0	124.00	0.0	1,080.49	0.0	992.00	0.0	88.49	8.9
TOTAL UTILITIES	3,561.18	1.3	4,711.00	1.8	25,831.75	1.2	28,688.00	1.3	2,856.25-	9.9-
INSURANCE										
5072 PUBLIC LIABILITY INS	8,818.00	3.3	8,819.00	3.4	70,556.00	3.2	70,552.00	3.3	4.00	0.0
5074 OTHER LIABILITY INS	1,115.00	0.4	1,145.00	0.4	8,966.00	0.4	9,160.00	0.4	194.00-	2.1-
TOTAL INSURANCE	9,933.00	3.7	9,964.00	3.8	79,522.00	3.7	79,712.00	3.7	190.00-	0.2-
OTHER EXPENSES										
5064 REPAIRS CITY TERMINL	0.00	0.0	250.00	0.1	1,540.34	0.0	2,000.00	0.0	459.66-	22.9-
5076 OPERATORS LICENSES	0.00	0.0	25.00	0.0	206.00	0.0	200.00	0.0	6.00	3.0
5078 DUES & MEMBERSHIP	400.40	0.1	83.00	0.0	871.40	0.0	664.00	0.0	207.40	31.2
5079 TRAINING & MEETINGS	34.00	0.0	83.00	0.0	546.12	0.0	664.00	0.0	117.88-	17.7-
5094 GRIEVANCE EXPENSE	0.00	0.0	38.00	0.0	2,671.88	0.1	304.00	0.0	2,367.88	778.9
5097 DEPRECIATION EXPENSE	29,157.75	11.0	29,158.00	11.3	233,262.00	10.8	233,264.00	11.0	2.00-	0.0
TOTAL OTHER EXPENSES	29,592.15	11.2	29,637.00	11.5	239,097.74	11.1	237,096.00	11.2	2,001.74	0.8
TOTAL EXPENSES	263,566.27	100.0	256,898.00	100.0	2,145,439.91	100.0	2,117,238.00	100.0	28,201.91	1.3

INCOME STATEMENT TRANSIT

FEBRUARY 01, 2005 - FEBRUARY 28, 2005

REPORT # 002 VERSION # 000200 FORMAT # 02

B

	----- CURRENT PERIOD -----				----- YEAR TO DATE -----				-- YTD NET CHANGE --	
	THIS YEAR	PCT	BUDGET	PCT	THIS YEAR	PCT	BUDGET	PCT	AMOUNT	VAR%
NET INCOME (LOSS)	22,183.71-	8.4-	21,728.00-	8.4-	205,367.21-	9.5-	226,878.00-	10.7-	21,510.79	9.4

B



School

February 2005

INCOME STATEMENT SCHOOL

FEBRUARY 01, 2005 - FEBRUARY 28, 2005

REPORT # 003 VERSION # 000009 FORMAT # 02

B

	CURRENT PERIOD				YEAR TO DATE				YTD NET CHANGE	
	THIS YEAR	PCT	BUDGET	PCT	THIS YEAR	PCT	BUDGET	PCT	AMOUNT	VAR%
STUDENT TRANSPORTATION										
4030 PUPIL CONTRACT	189,421.96	78.1	189,779.00	78.3	1,128,897.85	75.7	1,138,674.00	77.2	9,776.15-	0.8-
4031 SKILL CENTER	19,299.60	7.9	16,083.00	6.6	115,350.85	7.7	96,498.00	6.5	18,852.85	19.5
4032 SPECIAL NEEDS	10,292.40	4.2	10,292.00	4.2	72,046.80	4.8	72,044.00	4.8	2.80	0.0
4037 WATER SAFETY	0.00	0.0	0.00	0.0	1,040.00	0.0	0.00	0.0	1,040.00	100.0
4038 STUDENT TICKETS	0.01	0.0	4,000.00	1.6	22,301.46	1.5	24,000.00	1.6	1,698.54-	7.0-
TOTAL STUDENT TRANSPRTN	219,013.97	90.3	220,154.00	90.8	1,339,636.96	89.8	1,331,216.00	90.2	8,420.96	0.6
SCHOOL CHARTERS										
4052 SWIM TEAM	0.00	0.0	0.00	0.0	745.00	0.0	0.00	0.0	745.00	100.0
4073 MISCELLANEOUS OTHER	0.00	0.0	0.00	0.0	497.10	0.0	0.00	0.0	497.10	100.0
4077 CHARTER "BAND"	223.00	0.0	0.00	0.0	10,423.50	0.7	0.00	0.0	10,423.50	100.0
4079 CHARTER "BASKETBALL"	5,327.50	2.2	0.00	0.0	16,213.00	1.0	0.00	0.0	16,213.00	100.0
4080 CHARTER "CROSSCOUNTRY"	0.00	0.0	0.00	0.0	4,972.00	0.3	0.00	0.0	4,972.00	100.0
4081 CHARTER "FIELDTRIPS"	10,563.00	4.3	22,000.00	9.0	59,462.00	3.9	143,000.00	9.6	83,538.00-	58.4-
4082 CHARTER "FOOTBALL"	0.00	0.0	0.00	0.0	8,743.75	0.5	0.00	0.0	8,743.75	100.0
4083 CHARTER "GOLF"	0.00	0.0	0.00	0.0	3,165.50	0.2	0.00	0.0	3,165.50	100.0
4084 CHARTER "HOCKEY"	651.50	0.2	0.00	0.0	5,489.00	0.3	0.00	0.0	5,489.00	100.0
4085 CHARTER "SOCCER"	0.00	0.0	0.00	0.0	13,112.00	0.8	0.00	0.0	13,112.00	100.0
4086 CHARTER "TRACK"	1,690.50	0.7	0.00	0.0	7,553.50	0.5	0.00	0.0	7,553.50	100.0
4087 CHARTER "VOLLEYBALL"	0.00	0.0	0.00	0.0	2,957.50	0.2	0.00	0.0	2,957.50	100.0
4088 CHARTER "WRESTLING"	2,308.50	0.9	0.00	0.0	6,488.00	0.4	0.00	0.0	6,488.00	100.0
4089 CHARTER "SKIING"	2,127.50	0.8	0.00	0.0	3,158.50	0.2	0.00	0.0	3,158.50	100.0
TOTAL SCHOOL CHARTERS	22,891.50	9.4	22,000.00	9.0	142,980.35	9.5	143,000.00	9.6	19.65-	0.0
SALE OF SCHOOL BUSES	0.00	0.0	0.00	0.0	5,000.00	0.3	0.00	0.0	5,000.00	100.0
INTEREST INCOME	451.22	0.1	100.00	0.0	2,944.00	0.2	800.00	0.0	2,144.00	268.0
TOTAL SCHOOL REVENUES	242,356.69	100.0	242,254.00	100.0	1,490,561.31	100.0	1,475,016.00	100.0	15,545.31	1.0
EXPENSES										
LABOR										
5003 FULLTIME OPERATORS	0.00	0.0	643.00	0.2	988.03	0.0	4,064.00	0.2	3,075.97-	75.6-
5010 PART-TIMER OP WAGES	77,708.75	33.6	78,033.00	34.5	546,707.81	32.7	523,253.00	32.4	23,454.81	4.4
5112 F/T OPERATORS OT	402.46	0.1	0.00	0.0	10,797.66	0.6	0.00	0.0	10,797.66	100.0
5110 OPERATORS O.T. WAGES	6,779.27	2.9	3,650.00	1.6	30,786.67	1.8	24,463.00	1.5	6,323.67	25.8
5013 WAGES MECHANICS	11,850.73	5.1	8,511.00	3.7	69,934.27	4.1	73,618.00	4.5	3,683.73-	5.0-
5017 WAGES TRANS ADMIN	6,527.47	2.8	5,556.00	2.4	48,478.73	2.9	47,898.00	2.9	580.73	1.2
5018 WAGES MAINT. ADMIN	3,120.48	1.3	2,911.00	1.2	24,542.39	1.4	25,178.00	1.5	635.61-	2.5-
5019 WAGES ADMINISTRATION	3,680.17	1.5	3,815.00	1.6	28,783.17	1.7	32,969.00	2.0	4,185.83-	12.7-
5117 WAGES TRANSP O.T.	151.58	0.0	249.00	0.1	3,744.72	0.2	1,992.00	0.1	1,752.72	87.9
5119 WAGES ADMIN O.T.	0.00	0.0	49.00	0.0	34.26	0.0	392.00	0.0	357.74-	91.2-
6003 PAYROLL TRANSACTION	85.00	0.0	0.00	0.0	199.32	0.0	0.00	0.0	199.32	100.0
TOTAL LABOR EXPENSES	110,305.91	47.7	103,417.00	45.8	764,997.03	45.7	733,827.00	45.5	31,170.03	4.2
FRINGE BENEFITS										
5021 FICA EXPENSE	7,441.37	3.2	7,946.00	3.5	55,564.81	3.3	52,068.00	3.2	3,496.81	6.7
5024 HEALTH INSURANCE	34.50-	0.0	0.00	0.0	1,777.42	0.1	0.00	0.0	1,777.42	100.0

INCOME STATEMENT SCHOOL

FEBRUARY 01, 2005 - FEBRUARY 28, 2005

REPORT # 003 VERSION # 000009 FORMAT # 02

	CURRENT PERIOD				YEAR TO DATE				YTD NET CHANGE	
	THIS YEAR	PCT	BUDGET	PCT	THIS YEAR	PCT	BUDGET	PCT	AMOUNT	VAR%
5025 DENTAL INSURANCE	176.22-	0.0	0.00	0.0	2,606.10-	0.1-	0.00	0.0	2,606.10-	100.0
5027 WORKER'S COMP	3,022.00	1.3	3,477.00	1.5	22,028.00	1.3	21,817.00	1.3	211.00	0.9
5031 OPERATORS HOL. WAGES	1,786.90	0.7	7,616.00	3.3	14,655.90	0.8	19,039.00	1.1	4,383.10-	23.0-
5034 OPERATORS VACATION	0.00	0.0	2,290.00	1.0	4,759.50	0.2	7,833.00	0.4	3,073.50-	39.2-
5037 OPER UNIFORMS ALLOW	0.00	0.0	329.00	0.1	203.00	0.0	2,632.00	0.1	2,429.00-	92.2-
5038 MAINT UNIFORM ALLOW	50.00	0.0	0.00	0.0	405.97	0.0	0.00	0.0	405.97	100.0
5120 MAINT TOOL ALLOW	0.00	0.0	0.00	0.0	632.00	0.0	0.00	0.0	632.00	100.0
5095 OP/MECH FRINGE RATE	6,773.96	2.9	7,157.00	3.1	44,097.26	2.6	56,062.00	3.4	11,964.74-	21.3-
6006 FRINGE BENEFITS	5,999.57	2.6	6,260.00	2.7	47,334.83	2.8	50,080.00	3.1	2,745.17-	5.4-
TOTAL FRINGES	24,863.08	10.7	35,075.00	15.5	188,852.59	11.3	209,531.00	12.9	20,678.41-	9.8-
SERVICES										
5039 CONSULTANT FEES	10,811.88	4.6	11,875.00	5.2	90,213.07	5.4	95,000.00	5.8	4,786.93-	5.0-
5041 COMMISSIONERS EXPENSE	83.33	0.0	83.00	0.0	666.64	0.0	664.00	0.0	2.64	0.4
5042 OUTSIDE ADVERTISING	2,220.87	0.9	1,000.00	0.4	15,330.65	0.9	8,000.00	0.5	7,330.65	91.6
5043 LEGAL EXPENSES	0.00	0.0	208.00	0.0	5,038.68	0.3	1,664.00	0.1	3,374.68	202.8
5044 AUDITING EXPENSES	0.00	0.0	0.00	0.0	7,938.00	0.4	7,200.00	0.4	738.00	10.2
5045 SERVICE BUREAU	2,078.77	0.9	1,500.00	0.6	11,385.60	0.6	12,000.00	0.7	614.40-	5.1-
5046 SECURITY SERVICE	46.09	0.0	70.00	0.0	2,288.03	0.1	560.00	0.0	1,728.03	308.5
5047 REPAIRS BLDG & GRNDS	527.74	0.2	896.00	0.4	20,572.53	1.2	7,168.00	0.4	13,404.53	187.0
5048 REPAIRS SHOP EQUIP.	98.48	0.0	161.00	0.0	1,161.55	0.0	1,288.00	0.0	126.45-	9.8-
5049 OFFICE EQUIP & RPR	151.34	0.0	160.00	0.0	3,947.24	0.2	1,280.00	0.0	2,667.24	208.3
5050 REPAIRS RADIO	0.00	0.0	83.00	0.0	0.00	0.0	664.00	0.0	664.00-	100.0-
5051 JANITORIAL SERVICES	470.31	0.2	625.00	0.2	3,824.61	0.2	5,000.00	0.3	1,175.39-	23.5-
5052 JANITORIAL SUPPLIES	0.00	0.0	31.00	0.0	611.11	0.0	248.00	0.0	363.11	146.4
5100 DRUG & ALCOHOL TESTS	715.00	0.3	667.00	0.3	5,395.00	0.3	5,336.00	0.3	59.00	1.1
TOTAL SERVICES	17,203.81	7.4	17,359.00	7.7	168,372.71	10.0	146,072.00	9.0	22,300.71	15.2
MATERIAL & SUPPLIES										
5055 GASOLINE	1,104.37	0.4	0.00	0.0	5,990.72	0.3	0.00	0.0	5,990.72	100.0
5056 GASOLINE SUPPORT	0.00	0.0	0.00	0.0	40.03	0.0	0.00	0.0	40.03	100.0
5057 DIESEL	17,564.53	7.6	11,921.00	5.2	91,146.96	5.4	75,064.00	4.6	16,082.96	21.4
5058 OIL & GREASE	264.17	0.1	576.00	0.2	1,905.99	0.1	3,628.00	0.2	1,722.01-	47.4-
5060 TIRES	2,263.00	0.9	1,261.00	0.5	7,822.41	0.4	7,940.00	0.4	117.59-	1.4-
5061 TRANS-MISC.	273.99	0.1	333.00	0.1	4,548.74	0.2	2,664.00	0.1	1,884.74	70.7
5062 TRANS. SCHED/TKTS	215.66	0.0	83.00	0.0	895.12	0.0	664.00	0.0	231.12	34.8
5063 MAINTENANCE PARTS	8,639.21	3.7	6,400.00	2.8	40,472.52	2.4	40,300.00	2.5	172.52	0.4
5065 MAINTENANCE SUPPLIES	335.01	0.1	444.00	0.2	3,892.57	0.2	3,552.00	0.2	340.57	9.5
5066 OFFICE SUPPLIES	408.57	0.1	1,000.00	0.4	4,398.99	0.2	8,000.00	0.5	3,601.01-	45.0-
5067 MISC. OFFICE SUPPLIE	563.23	0.2	160.00	0.0	2,963.65	0.1	1,280.00	0.0	1,683.65	131.5
5093 ANTI-FREEZE EXP	15.03	0.0	0.00	0.0	137.74	0.0	0.00	0.0	137.74	100.0
5098 HAZARDOUS MATERIALS	57.99	0.0	68.00	0.0	809.95	0.0	544.00	0.0	265.95	48.8
5099 BODY SHOP SUPPLIES	39.94	0.0	68.00	0.0	1,784.12	0.1	544.00	0.0	1,240.12	227.9
6005 OUTSIDE PARTS/LABOR	0.00	0.0	42.00	0.0	2,439.00	0.1	336.00	0.0	2,103.00	625.8
TOTAL MATERIAL & SUPPLIES	31,744.70	13.7	22,356.00	9.9	169,248.51	10.1	144,516.00	8.9	24,732.51	17.1
UTILITIES										
5068 NATURAL GAS	257.76	0.1	860.00	0.3	3,327.89	0.2	6,880.00	0.4	3,552.11-	51.6-
5069 TELEPHONE	528.73	0.2	448.00	0.2	4,408.83	0.2	3,584.00	0.2	824.83	23.0

MANCHESTER TRANSIT AUTHORITY
INCOME STATEMENT SCHOOL
FEBRUARY 01, 2005 - FEBRUARY 28, 2005
REPORT # 003 VERSION # 000009 FORMAT # 02

B

	CURRENT PERIOD				YEAR TO DATE				YTD NET CHANGE	
	THIS YEAR	PCT	BUDGET	PCT	THIS YEAR	PCT	BUDGET	PCT	AMOUNT	VAR%
5070 ELECTRICITY	1,994.96	0.8	1,398.00	0.6	12,208.95	0.7	11,184.00	0.6	1,024.95	9.1
5071 WATER	132.24	0.0	93.00	0.0	884.05	0.0	744.00	0.0	140.05	18.8
TOTAL UTILITIES	2,913.69	1.2	2,799.00	1.2	20,829.72	1.2	22,392.00	1.3	1,562.28-	6.9-
INSURANCE										
5072 PUBLIC LIABILITY	22,273.00	9.6	22,273.00	9.8	178,184.00	10.6	178,184.00	11.0	0.00	0.0
5074 OTHER LIABILITY	939.00	0.4	967.00	0.4	7,503.56	0.4	7,736.00	0.4	232.44-	3.0-
TOTAL INSURANCE	23,212.00	10.0	23,240.00	10.3	185,687.56	11.1	185,920.00	11.5	232.44-	0.1-
OTHER EXPENSES										
5076 OPERATORS LICENSES	0.00	0.0	125.00	0.0	714.00	0.0	1,000.00	0.0	286.00-	28.6-
5077 INTEREST EXPENSE	0.00	0.0	0.00	0.0	26.94	0.0	0.00	0.0	26.94	100.0
5078 DUES & MEMBERSHIP	0.00	0.0	167.00	0.0	84.00	0.0	1,336.00	0.0	1,252.00-	93.7-
5079 TRAINING & MEETINGS	585.34	0.2	167.00	0.0	4,226.06	0.2	1,336.00	0.0	2,890.06	216.3
5080 TOLLS	6.00	0.0	0.00	0.0	73.38	0.0	0.00	0.0	73.38	100.0
5081 PRE-EMPLOYMENT EXAM	0.00	0.0	833.00	0.3	7,390.00	0.4	6,664.00	0.4	726.00	10.8
5094 GRIEVANCE EXPENSE	0.00	0.0	38.00	0.0	335.78	0.0	304.00	0.0	31.78	10.4
5097 DEPRECIATION EXPENSE	20,000.00	8.6	20,000.00	8.8	160,000.00	9.5	160,000.00	9.9	0.00	0.0
TOTAL OTHER EXPENSES	20,591.34	8.9	21,330.00	9.4	172,850.16	10.3	170,640.00	10.5	2,210.16	1.3
TOTAL EXPENSES	230,834.53	100.0	225,576.00	100.0	1,670,838.28	100.0	1,612,898.00	100.0	57,940.28	3.5
NET INCOME	11,522.16	4.9	16,678.00	7.3	180,276.97-	10.7-	137,882.00-	8.5-	42,394.97-	30.7-

B Commissioners Memorandum



To: Commissioners
From: Karyn Porter, Assistant Executive Director
Date: March 29, 2005
Re: Transit Statistical Report – February 2005

The following chart details the comparison between the current and previous year for service in February

	FEBRUARY		
	2004	2005	Percent
Weekday	20	20	Difference
Saturday	4	4	
Airport- Route #1	760	742	-2.37%
Lake-Hanover St. Route #2	2599	2,940	13.12%
Goffsfalls Route #3	939	1,231	31.10%
Page-Elliott Route #4	1471	1,757	19.44%
Pinard-Bremer Route #5	951	910	-4.31%
Gossler-St. Anselm Route #6	1513	2,047	35.29%
VA Hospital Route #7	1597	1,810	13.34%
So. Willow Route #8	2250	2,854	26.84%
DW Highway-River Rd. Route #9	1708	1,922	12.53%
Valley-Weston Rd. Route #10	2857	2,937	2.80%
Front St. Route #11	1398	1,407	0.64%
So. Beech Route #12	2382	2,600	9.15%
Bedford Mall Route #13	3544	3,964	11.85%
VISTA SHUTTLE	444	362	-18.47%
HANNAFORDS SHUTTLE	510	491	-3.73%
VERIZON WIRELESS SHUTTLE	1464	722	-50.68%
(number of events)	8	6	-25.00%
Weekday Fixed Route Totals	26,387	28,696	8.75%
Saturday Fixed Route Totals	2,556	3,198	25.12%
MTA Specials & Excursions	0	0	0.00%
Fixed Route Weekday Average	1,319	1,435	8.75%
Total Transit Passengers Served	28,943	31,894	10.20%
Total StepSaver Passengers Served	945	864	-8.57%

The attached page shows the graph of service changes over the past fiscal years


 Karyn Porter
 Assistant Executive Director



**City of Manchester
Department of Finance**

One City Hall Plaza
Manchester, New Hampshire 03101
Phone: (603) 624-6460
Fax: (603) 624-6549

March 30, 2005

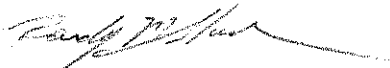
Board of Mayor and Aldermen
-C/o Mr. Leo Bernier
Office of the City Clerk
One City Hall Plaza
Manchester, NH 03101

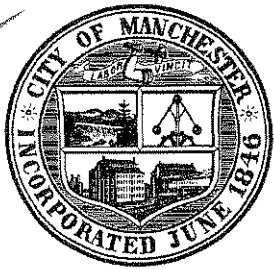
Dear Honorable Board of Mayor and Aldermen,

Attached is a letter from Deputy Chief of Police Gary T. Simmons stating his receipt of \$1,000.00 from Dartmouth College towards purchasing child seats for the Children Passenger Safety program.

I request that you accept the funds and remand them for the purpose intended.

Respectfully submitted,


Randy M. Sherman
Deputy Finance Officer



John A. Jaskolka
Chief

City of Manchester Police Department

Ralph Miller Public Safety Center
351 Chestnut Street Manchester, New Hampshire 03101-2294

(603) 668-8711 Business Phone
(603) 668-8941 Main Fax
(603) 628-6137 Administrative Offices Fax

Commission

James A. McDonald, Sr.
John J. Tenn
Nury Marquez
Thomas D. Noonan
Calvin T. Cramer

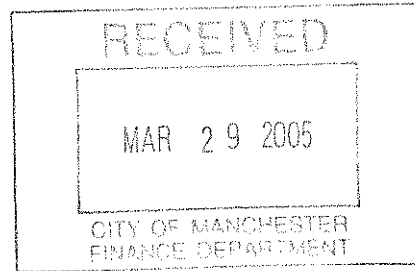
Deputy Chiefs

Richard P. O'Leary
Glenn S. Leidemer
Gary T. Simmons

Executive Secretary
Kim Demers

March 29, 2005

Mr. Randy Sherman
Deputy Finance Director
City of Manchester
One City Hall Plaza
Manchester, NH 03101

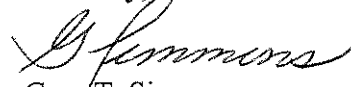


Dear Randy,

On March 25, 2005, our Department was presented a check for \$1,000.00 from the Dartmouth College towards purchasing child seats for the Child Passenger Safety program.

I request that you present our request to the Board of Mayor and Aldermen to accept the funds and remand them for the purpose intended. The funds have been deposited into 3300C10898 awaiting approval to expend them.

Sincerely,


Gary T. Simmons
Deputy Chief of Police

A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



Check No.	1179633
Check Date	15-MAR-05
Vendor No.	27797

Page 1 of 1

Fleet Bank-NH
Hanover, NH

No. 1179633

54-49
114

VOID AFTER 90 DAYS

CHECK DATE	CHECK NUMBER	CHECK AMOUNT	VENDOR NUMBER
15-MAR-05	1179633	*****\$1,000.00	27797

PAY EXACTLY *One thousand and 00/100 Dollars*

To
The
Order
Of

City of Manchester
Police Department
351 Chestnut St
Manchester, NH 03101

Michael J. Wagner
AUTHORIZED SIGNATURE



D

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Seventeen Million, Two Hundred Ninety Six Thousand, Five Hundred Nineteen Dollars (\$117,296,519) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

General Government

010	Aldermen.....	175,016
020	Assessors.....	729,769
030	Building Department.....	1,513,815
040	City Clerk.....	1,272,309
050	Manchester Economic Development Office.....	261,449
070	City Solicitor.....	1,238,816
100	Finance.....	1,278,340
130	Information Systems.....	2,200,660
160	Mayor.....	292,190
180	Office of Youth Services.....	553,705
190	Human Resources.....	962,012
200	Planning Department.....	943,180
210	Building Maintenance.....	7,155,301
220	Tax Collector.....	743,038
300	Fire Department.....	21,515,501
330	Police Department.....	21,177,533
410	Health Department.....	3,390,123

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

Page 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

500	Highway Department.....	19,718,624
520	Traffic Department.....	3,077,520
600	Welfare Department.....	1,271,386
650	Parks, Recreation & Cemetery.....	3,274,847
710	Library Department.....	2,701,475
802	Elderly Services.....	295,138
	MCTV.....	458,665
<u>170</u>	<u>Non-Departmental</u>	
	Contingency.....	400,000
	Civic Contributions.....	165,000
	Non-City Programs.....	68,817
	Conservation Commission.....	10,000
	Safety Review Board.....	40,000
	CIP Administration.....	1,844,565
	Motorized Equipment Replacement.....	3,000,000
	Employees Medical Services.....	100,000
	Maturing Debt.....	9,986,025
	Interest on Maturing Debt.....	5,481,700
 Total		 117,296,519

RESOLVED that this Resolution shall take effect upon its passage.

D

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester School District the sum of \$142,203,719 for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Forty Two Million, Two Hundred Three Thousand, Seven Hundred Nineteen Dollars (\$142,203,719) is hereby appropriated to the Manchester School District to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$142,203,719

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,512,450 from School Food and Nutrition Services Revenues for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Five Hundred Twelve Thousand, Four Hundred Fifty Dollars (\$5,512,450) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for Fiscal Year 2006 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,512,450

RESOLVED that this Resolution shall take effect upon its passage.

D

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester Aggregation Program the sum of \$834,682 from Aggregation Fees for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Eight Hundred Thirty Four Thousand, Six Hundred Eighty Two Dollars (\$834,682) from Aggregation Fees shall be hereby appropriated to the Manchester Aggregation Program for Fiscal Year 2006 as follows:

Salaries and Wages	251,224
Line Item Expenses.....	246,850
Capital Outlay.....	10,000
Incidentals.....	100,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	101,608
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RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	125,000
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TOTAL.....	834,682*
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*Expenditures exceeding a total of \$175,000 subject to approval by the Board of Mayor and Aldermen prior to expenditure.

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester Airport Authority the sum of \$57,057,100 from Special Airport Revenue Funds for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifty Seven Million, Fifty Seven Thousand, One Hundred Dollars (\$57,057,100) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for Fiscal Year 2006 as follows:

Salaries and Wages.....	4,636,120
Line Item Expenses.....	17,491,100
Capital Outlay.....	4,064,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits & Insurance.....	2,165,880
Debt - Principal and Interest.....	16,350,000
Debt - Bond Financing.....	12,150,000
Audit.....	50,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	150,000
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TOTAL.....	57,057,100
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating the sum of \$3,245,749 from Recreation User Charges to the Recreation Division for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Three Million, Two Hundred Forty Five Thousand, Seven Hundred Forty-Nine Dollars (\$3,245,749) from Recreation User Charges to the Recreation Division for Fiscal Year 2006 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	1,470,366
Line Item Expenses.....	791,650
Capital Outlays.....	33,500

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	434,030
Insurance.....	95,058
Debt – Principal and Interest.....	363,645
Audit.....	7,500

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	50,000
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Total.....	3,245,749
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating the sum of \$15,184,335 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifteen Million, One Hundred Eighty Four Thousand, Three Hundred Thirty Five Dollars (\$15,184,335) from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	2,273,846
Line Item Expenses.....	4,399,084
Capital Outlays.....	64,250

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	867,701
Insurance.....	115,285
Debt - Principal and Interest.....	7,374,669
Audit.....	14,500

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	75,000
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TOTAL.....	15,184,335
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RESOLVED that this Resolution shall take effect upon its passage.

D

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester Transit Authority the sum of \$1,074,691 for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, Seventy Four Thousand, Six Hundred Ninety One Dollars (\$1,074,691) is hereby appropriated to the Manchester Transit Authority to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,074,691

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2006 and held in the Civic Center Fund, for the payment of the City's Obligations in Said Fiscal Year Under the Financing Agreement."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and

WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City's share of the costs of constructing the Manchester Civic Center; and

WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the "Financing Agreement"), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

- 1) That all Incremental Meals and Rooms Tax Revenue received by the City in Fiscal Year 2006 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City's obligations in said fiscal year in accordance with the terms of the Financing Agreement.

Resolved, that this Resolution shall take effect upon its passage.

D

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2006 to 2011 period; and
- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2006 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2007 to 2011 at a subsequent Board of Mayor and Aldermen meeting; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2006 and, generally for the 2007 to 2011 period and are hereby adopted;
- THAT, the programs and projects to be proposed for the 2007 to 2011 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2006 be endorsed and approved subject to appropriation limits, and that those recommended for years 2007 to 2011 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$68,076,298 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,286,577 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

the amount of \$1,844,565 in FY 2006 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2006 Community Improvement Program";

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

the amount of \$0 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$321,693,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2006 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2006 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2005 to June 30, 2006, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2006 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2006 to 2011 period;

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2006 to 2011 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2006 to 2011 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2006 Community Improvement Program;
- THAT, the US Department of Housing and Urban Development's Consolidated Plan, subject to annual revision, be approved, and that the Planning & Community Development Department be authorized to submit the Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

City of Manchester, NH

Community Improvement Program

Fiscal Year 2006

Mayor Robert A. Baines

Adopted _____ 2005

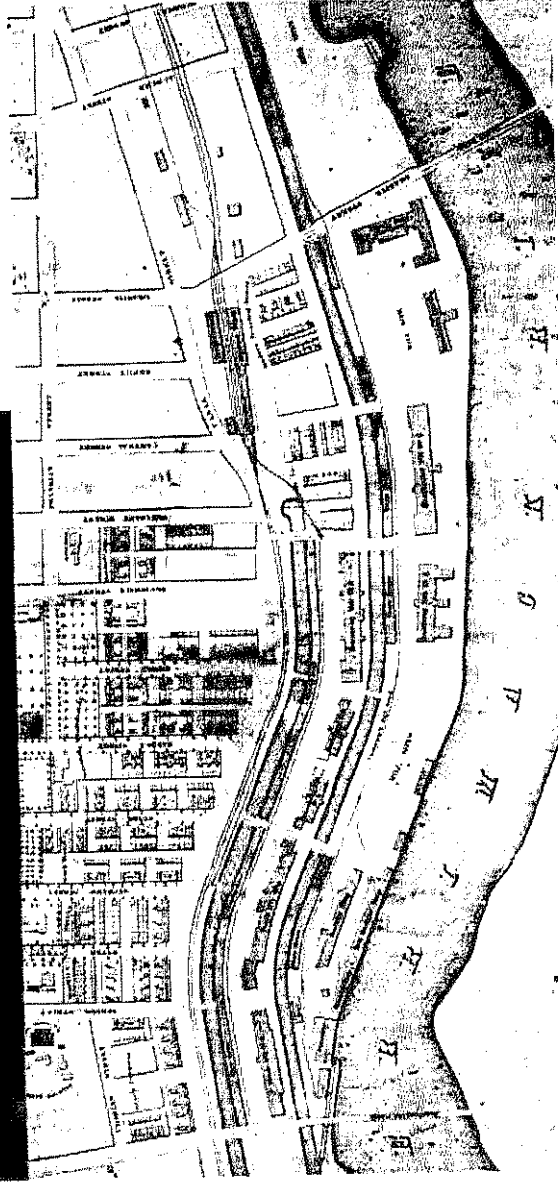


Table 1 - Federal, State, Other Funds

Department		Description	FY 2005		FY 2006		Notes:
Project #:	Project Name:		Allocated	FY06 Request	Recommend		
Health and Human Services							
210006	Health Department Children's Health & Nutrition Program	Funding for programming in the school system to abate the epidemic of childhood obesity.		\$20,000	\$20,000	Federal - Also Funded in Table 2	
210106	Health Department HIV Counseling & Testing Services	Counseling and testing of individuals who may be at risk of HIV.	\$60,000	\$30,000	\$30,000	State	
210206	Health Department HIV Prevention	Project to support community education, outreach, HIV planning, mobile public health van and translation services.		\$50,000	\$50,000	State	
210306	Health Department Homeless Health Care	Funds to support health care services for homeless persons in Manchester.	\$340,000	\$320,000	\$320,000	Federal	
210406	Health Department Immunization Services	Program to promote childhood immunizations and improve immunization rates.	\$195,000	\$75,000	\$75,000	State	
210506	Health Department Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	\$73,800	\$40,000	\$40,000	State	
210606	Health Department Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.	\$750,000	\$800,000	\$800,000	State	

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Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	FY06 Request	Recommend	
210706	Health Department Refugee Health Language Translation	Program to address public health issues associated with the City's growing refugee population and to provide funding for various translation services.		\$15,000	\$15,000	State
210806	Health Department School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.	\$15,000	\$15,000	\$15,000	State
210906	Health Department STD Clinical & Disease Investigation Service	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.	\$156,232	\$80,000	\$80,000	State
211006	Health Department Tuberculosis Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.	\$50,294	\$45,000	\$45,000	State
211106	Office of Youth Services OJUDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$112,010	\$75,473	\$75,473	Federal - Also Funded in Table 3
Education						
310006	Manchester School District School Projects	Anticipated Federal & State grants for operation of special projects.	\$10,600,000	\$11,000,000	\$11,000,000	Private, State or Federal Funding
Public Safety						
410006	Fire Department Mobile Data Terminal/AVL's	Funding for the installation of Mobile Data Terminals (MDT) in fire apparatus. MDT would electronically track the location of specific vehicles and allow apparatus at the scene of an incident to access computer information.		\$750,000	\$750,000	Homeland Security

Project #:	Department Project Name:	Description	FY 2005		FY 2006		Notes:
			Allocated	FY06 Request	Recommend		
410106	Police Department Gang Interdiction	Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.		\$75,000	\$75,000	State	
410206	Police Department Grants To Encourage Arrest Program	Funding to pay for two additional officers for the Domestic Assault Reaction Team, a Victim Advocate, domestic violence training, overtime for court appearances, and funding for Domestic Violence Unit (DVU) partners.		\$400,000	\$400,000	Federal	
410306	Police Department Local Law Enforcement Block Grant	Annual formula grant allows Police Department to purchase equipment for basic law enforcement purposes.	\$175,000	\$175,000	\$175,000	Federal	
410406	Police Department MHRA Community Policing	Per contract with MHRA two officers will patrol the two public housing complexes as well as MHRA owned properties on Lincoln, Clay, Merrimack & Lowell Streets.	\$90,000	\$90,000	\$90,000	Other	
410506	Police Department New Hampshire Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$60,000	\$60,000	\$60,000	State	
410606	Police Department NH CLIQUE Program	Funding to hire an officer on an off-duty basis to enforce the State's child passenger safety laws. Officer will also encourage use of seat belts by all motor vehicle operator and passengers.	\$6,000	\$6,000	\$6,000	State	
410706	Police Department NH DWI Patrol Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$6,000	\$6,000	\$6,000	State	
410806	Police Department NH Speed Enforcement Program	Police Department will conduct overtime patrols dedicated to the detection of speeders and a reduction in such incidences.	\$6,000	\$6,000	\$6,000	State	

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Project #:	Department Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
410906	Police Department Streetsweeper	Program funding for officer overtime and "drug buy" money to support this initiative.	\$200,000	\$200,000	\$200,000	Federal
411006	Police Department VAWA	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000	\$100,000	\$100,000	State
411106	Police Department Weed 'N' Seed	Operational support for crime prevention activities involving inner-city youth. Program to operate out of the PAL Center.	\$225,000	\$300,000	\$300,000	Federal
411206	Police Department Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$50,000	\$75,000	\$75,000	State
Recreation and Leisure						
510006	For Manchester Mill City Festival	Funds to provide security and bandstand for the festival. 10,000 individuals are expected to attend.		\$7,000	\$7,000	Arts Trust Fund
510106	Parks Recreation & Cemetery Blodgett Park Rehabilitation	Rehabilitation of the playground and nature trails in Blodgett Park.		\$25,000	\$25,000	State
510206	Parks, Recreation & Cemetery Milliard Improvements	Funding for upkeep and improvements to Milliard to ensure it remains aesthetically pleasing.	\$25,000	\$30,000	\$25,000	CBDRF
Housing and Community Development						
610006	Families In Transition Spruce Street Transitional Housing	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.	\$20,000	\$20,000	\$20,000	Affordable Housing Trust Fund

Project #:	Department Project Name:	Description	FY 2005		FY 2006		Notes:
			Allocated	FY06 Request	Recommend	FY06 Request	
610106	Helping Hands Outreach Center Permanent Supportive Housing	Funding to support the development of 20 units of affordable housing. A minimum of six units will be reserved and include services to accommodate men transitioning from the Helping Hands Outreach Center to permanent housing.		\$400,000	\$300,000		Affordable Housing Trust Funds - Loan
610206	MHRA Brown School Renovation	Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.		\$200,000	\$200,000		Affordable Housing Trust Fund - Also Funded in Table 2 - Loan
610306	New Hampshire Institute of Art Hampshire House Renovations	Financing to renovate the Hampshire House located on 11 Walnut Street. The rooming house owned by the NH Institute of Art will provide individual rooms for 27 low-income art students.		\$300,000	\$250,000		Affordable Housing Trust Fund - Loan
610406	Parks Recreation & Cemetery Project Greenstreets (Donations)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000	\$17,050	\$17,050		Also Funded in Table 2 & 3
610506	Parks Recreation & Cemetery Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.	\$16,000	\$35,000	\$35,000		Private, State or Federal Funding Also Funded In Table 3
610606	Planning & Community Development Housing Rehabilitation/Lead Paint Hazard Remediation	Loan/Grant program to assist property owners with code deficiencies and the rehabilitation of their housing and the elimination of lead based paint hazards.		\$200,000	\$200,000		Affordable Housing Trust Fund
610706	Planning & Community Development Planning Studies Implementation	Funding for implementation of findings and recommendations of various planning studies and analyses conducted in FY05.		\$500,000	\$500,000		One Time Reserve Account
Transportation and the Environment							
710006	Highway Department Millyard Rail Crossing Upgrade	Funding for the installation of new controls and signals to Millyard crossings including N. Commercial St., Kidder St., Spring St., Pleasant St., Granite St. and Depot Street.		\$2,100,000	\$2,100,000		State DOT Funding. 20% Local Share required as expedited 07 project.

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Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	FY06 Request	Recommend	
710106	Highway Department Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	\$80,000	\$100,000	\$100,000	Also Funded in Table 3 - Citizen Donation
710206	Manchester Airport Airside Improvements	Construction to Airport's airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.		\$34,650,000	\$34,650,000	FAA/State - Multi-year project - See Local Share Table 5
710306	Manchester Airport Residential Sound Insulation Program	Continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).		\$13,300,000	\$13,300,000	FAA/State - Multi-year project - See Local Share Table 5
710406	Transit Authority ADA/Software	Federal (FTA) funding on an 80/20 basis to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.		\$80,000	\$80,000	FTA - Also Funded In Table 2
710506	Transit Authority Exterior/Interior Paint	Federal (FTA) portion of 80/20 grant to be used to paint the Manchester Transit Authority Transportation Center.		\$24,000	\$24,000	Funding Depending Upon Identification of Local Share
710606	Transit Authority Passenger ADA Lift Vans	Federal (FTA) portion of 80/20 program will be used to purchase two 20-24 passenger ADA accessible lift vans.	\$120,000	\$141,750	\$141,750	Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
710706	Transit Authority Replacement Transit Buses	Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.	\$190,000	\$893,025	\$893,025	Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
Community Management						
810006	Board of Assessors Citywide Revaluation	Ongoing review of all real property in the City to bring citywide assessments to full market value and for compliance with the NH Department of Revenue Administration assigned certification year.	\$250,000	\$530,000	\$250,000	Reimbursement From State DOT

Project #:	Department Project Name:	Description	FY 2005		FY 2006		Notes:
			Allocated	FY06 Request	Recommend		
810106	Intown Manchester Holiday/Winter Streetscape	Installation of Holiday lighting in the downtown and gateways into the City.	\$10,000	\$10,000	\$10,000		CBDRF
810206	Manchester Art Commission First Public Art Sculpture	Funding for the installation of a major sculpture to be located either along the Riverwalk, in front of the Verizon or in one of Manchester's parks.		\$40,000	\$40,000		Arts Trust Fund
810306	Manchester Economic Development Economic Development Planning	Federal funding to conduct various economic development studies.		\$60,000	\$60,000		Also Funded in Table 2
810406	Planning & Community Development VISTA Coordinator	Federal funding for the coordination and oversight of City's VISTA Program.	\$35,000	\$40,000	\$40,000		VISTA Funds/Federal
3/29/2005			\$14,026,336	\$68,511,298	\$68,076,298		

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Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds

Project #:	Department Project Name:	FY 2005		FY 2006			Notes:
		Allocated	Requested	CDBG	ESG	HOME	
Health and Human Services							
211206	CASA Support Abused & Neglected Children	\$13,000	\$15,000	\$13,000			
211306	Catholic Medical Center/Poisson Dental Treatment	\$3,000	\$7,000		\$3,000		
211406	Child & Family Services Runaway & Homeless Youth	\$13,400	\$13,400	\$5,009	\$8,391		
211506	Child Health Services Teen Health Clinic	\$8,000	\$15,000	\$8,000			
211606	Greater Manchester AIDS Project Community Promise		\$8,000	\$5,000			
211706	Health Department Center City Disease	\$15,000	\$35,000	\$15,000			
210006	Health Department Children's Health & Nutrition Program		\$20,000	\$20,000			Also Funded In Table 1
211806	Health Department Children's Oral Health Collaborative	\$10,000	\$20,000	\$5,000			

Also Funded In Table 1

Project #:	Department Project Name:	FY 2005 Allocated	Requested	CDBG	ESG	HOME	Notes:
211906	Manchester Community Health Center Pharmaceutical Program- Medications	\$44,000	\$64,171	\$44,000			Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.
212006	Planning & Community Development New Citizens Assimilation Assistance	\$10,000	\$17,000	\$15,000			Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community. Programming to include language interpretation services.
212106	The Salvation Army Teen Development Center at Kid's Café		\$20,000	\$14,300			Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café. Provide services to 500 youth ages 11-19.
212206	The Way Home Homeless Intervention/Prevention	\$16,300	\$16,500		\$16,300		Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.
212306	YMCA Youth Opportunities Unlimited	\$17,000	\$20,000	\$17,000			Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 100 youths will participate in the program.
212406	YWCA Emily's Place Operations	\$12,000	\$12,500		\$12,000		Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.
Education							
310106	Manchester Community Resource Center Employment & Training	\$85,000	\$40,000	\$85,000			Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations.
310206	New Hampshire Institute of Art NHIA Academic Building		\$200,000	\$125,000			Renovation of downtown building at 77 Amherst St. to accommodate growing needs of Art Institute.
Recreation and Leisure							
510306	Girls Inc Girls Center Program	\$15,000	\$20,000	\$15,000			Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.

See Footnote 1

Loan

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Department		FY 2005		FY 2006		HOME	Notes:
Project #:	Project Name:	Allocated	Requested	CDBG	ESG		
510406	MHRA Youth Recreation Program	\$60,000	\$138,700	\$60,000			
510506	Parks Recreation & Cemetery Fun In The Sun	\$28,000	\$37,300	\$28,000			Also Funded in Table 3
510606	Parks Recreation & Cemetery Raco Pool Improvement Project	\$1,099,000	\$650,000	\$525,000			
510706	Parks Recreation & Cemetery Youth Recreation Activities (CDBG)	\$65,000	\$105,000	\$80,000			
Housing and Community Development							
610806	Amoskeag Business Incubator Amoskeag Business Incubator Support	\$20,000	\$40,000	\$20,000			
610906	Destination Coordinator Operational	\$87,300	\$90,000	\$88,000			Also Funded in Table 3
611006	Families In Transition Permanent Housing Program III		\$30,000			\$30,000	Loan
611106	Farnum Center Property Renovations	\$30,000	\$36,700	\$35,000			Mix of Loan & Grant
611206	Helping Hands Outreach Center Emergency Transitional Housing	\$10,600	\$20,000		\$10,600		
611306	Manchester Emergency Housing Operational	\$8,000	\$10,000		\$8,000		

Project #:	Department Project Name:	FY 2005				FY 2006			
		Allocated	Requested	CDBG	ESG	HOME	Notes:		
611406	Manchester Neighborhood Housing Downpayment & Closing Cost Assistance - First Time Homebuyer	\$113,848	\$200,000			\$200,000			
611506	Manchester Neighborhood Housing Neighborhoods Homeownership Center	\$50,000	\$50,000			\$50,000			
611606	Manchester Neighborhood Housing Renaissance 8		\$300,000			\$300,000	Loan		
610206	MHRA Brown School Renovation		\$650,000			\$180,000	Also Funded in Table 1/Loan		
611706	New Hampshire Legal Assistance NHLA Fair Housing/Tenant Rights	\$8,800	\$12,800	\$8,800					
611806	New Horizons Operational Expenses	\$15,000	\$22,700		\$15,000				
611906	New Horizons Shelter Staffing	\$8,160	\$12,500		\$8,160				
610406	Parks Recreation & Cemetery Project Greenstreets (CDBG)	\$5,000	\$19,762	\$7,000			Also Funded in Table 1 & 3		
612006	The Way Home Tenant Assistance/Rental Assistance	\$28,000	\$28,000			\$28,000			
612106	The Way Home Tenant Assistance/Security Deposits	\$37,700	\$40,000			\$40,000			

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FY 2006

FY 2005

Department
Project #:

Notes:

HOME

ESG

CDBG

Requested

Allocated

Transportation and the Environment

710706	Highway Department Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.	\$100,000	\$200,000	\$90,000			
710806	Highway Department Municipal Infrastructure	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.	\$525,000	\$400,000	\$300,000			
710906	Highway Department School Sidewalk Program	Construction, reconstruction of selected school sidewalk areas throughout the City.		\$200,000	\$75,000			
711006	Planning & Community Development Transportation Collaborative	Funding to assist in development of a transportation collaborative that would evaluate transportation needs not currently being met in the community. The collaborative will make recommendations on services designed to meet the transportation needs of all of Manchester's citizens.		\$17,000	\$17,000			
710406	Transit Authority ADA/Software	Local share of funding required to match FTA 80/20 grant to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.		\$20,000	\$10,000			Also Funded in Table 1

Community Management

810506	Human Resources ADA Compliance	Partial funding of Human Resource staff person's time and associated program expenses relating to ADA Compliance.	\$20,000	\$9,700	\$5,000			
810306	MEDO/Planning & Community Development Economic Development Planning/Master Plan	Funding for various economic development studies and Master Plan updating.	\$50,000	\$50,000	\$50,000			Also Funded in Table 1
810606	Planning & Community Development ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	\$225,000	\$300,000	\$310,000			See Footnote 2
810706	Planning & Community Development Administration	Funding of CIP staff/expenses for administration of CIP program.	\$200,000	\$225,000	\$175,000			\$47,017

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Allocated	Requested	CDBG	ESG	
810806	Planning & Community Development Community Development Initiatives	\$5,000	\$30,000	\$25,000		Also Funded in Table 3
	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.					
810906	Planning & Community Development Planning & Resource Support	\$25,000	\$35,000	\$35,000		
	Funding to support partial funding of Grant Originator and Natural Resource Coordinator positions.					
3/29/2005		\$3,086,108	\$4,523,733	\$2,330,109	\$81,451	\$875,017

1) Footnote: Includes funding for: 1- Interced, 2 - City Year, 3 - Micro Credit, 4 - Odyssey House

2) Footnote: Access Manchester to consider funding through Loans For: 1 - Manchester Historic Association, 2 - Moore Center

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Table 3 - City Cash

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
Health and Human Services						
212506	American Red Cross Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	\$38,610	\$11,000	
212606	Big Brothers Big Sisters One To One Mentoring Program	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/big sisters.	\$5,000	\$10,000	\$5,000	
212706	Child & Family Services Home Care/Homemaker Services	Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and to prevent institutionalization. Assist 350 unduplicated clients.	\$30,000	\$35,000	\$30,000	
212806	Child & Family Services Manchester Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care and 6 to 8 potential child care providers will be assisted.	\$19,065	\$20,226	\$19,065	
212906	Child Health Services Child Health Services/Clinic Services	Program seeks to maintain and improve the physical, mental and social well-being of a population of adolescents. Serves at a point of entry into comprehensive healthcare with a minimum of 750 youth to be served.	\$129,000	\$151,000	\$129,000	
213006	City Year New Hampshire City Year Manchester Team	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000	\$40,000	\$10,000	Also Funded in Table 2
213106	International Institute of NH International Center Program	Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.	\$10,000	\$15,000	\$10,000	

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
213206	Makin' It Happen Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000	\$10,000	\$10,000	
213306	Manchester Community Health Center Pharmaceutical Program-Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800	\$24,462	\$13,800	
213406	NH Minority Health Coalition Healthy Families Home Visiting Program	Provide home visiting services for at-risk, linguistically isolated, minority pregnant and parenting women. 30 women will be served.	\$19,000	\$30,044	\$19,000	
211106	Office of Youth Services OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.		\$37,737	\$37,500	Also Funded in Table 1
213506	Southern NH Services Info Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$22,000	\$25,000	\$22,000	
213606	Southern NH Services Multi-Cultural Assimilation Support	Funding to provide interpretation and translation services, information and referral, advocacy, educational opportunities and cultural and social activities to Manchester's immigrant population. 1000 clients to be served.	\$22,000	\$30,000	\$22,000	
213706	Southern NH Services Voluntary Action Center	Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.	\$12,000	\$15,000	\$12,000	
213806	St. Joseph Community Services Elder Nutrition Programs	Provision of 98,700 meals to homebound elderly and disabled individuals.	\$29,100	\$29,600	\$29,100	



Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommended	
213906	Visiting Nurse Association VNA Child Care & Family Resource Center	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$40,000	\$60,000	\$40,000	
Recreation and Leisure						
510806	Intown Manchester Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	\$33,000	\$34,000	\$30,800	
510906	Manchester Boys & Girls Club After School Program	Funds to assist the Boys & Girls Club make their program more accessible. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility.	\$30,000	\$35,000	\$30,000	
511006	Palace Theatre Trust Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	\$75,000	\$75,000	\$75,000	
511106	Parks Recreation & Cemetery Annual Parks Maintenance Program	Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks. This will involve multiple projects as needed throughout the year.	\$83,320	\$125,000	\$65,000	
510506	Parks Recreation & Cemetery Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 inner-city youth.	\$60,000	\$62,450	\$60,000	Also Funded in Table 2

Housing and Community Development

610906	Destination Coordinator Operational	Funding of Destination Manchester Coordinator's salary.	\$10,800	\$11,000	\$11,000	Also Funded in Table 2
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Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
612206	For Manchester For Manchester Operational	Operational assistance for community service organization that participates in City-wide beautification projects.	\$1,800	\$5,000	\$1,800	
610406	Parks Recreation & Cemetery Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$5,000	\$20,595	\$10,000	Also Funded in Table 1 & 2
610506	Parks Recreation & Cemetery Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.		\$100,000	\$50,000	Also Funded In Table 1
Transportation and the Environment						
711106	Highway Department Annual ROW Maintenance (Resurfacing)	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	\$550,000	\$1,000,000	\$550,000	
711206	Highway Department Campbell Street Traffic Study	Traffic Study and Design precedent to future upgrades at the Campbell/Hamel Drive/D.W. Highway intersections.		\$30,000	\$25,000	Southern New Hampshire Planning Commission to assist with traffic study
711306	Highway Department Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.	\$30,000	\$10,000	\$10,000	
711406	Highway Department Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	\$125,000	\$200,000	\$75,000	
710106	Highway Department Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	\$80,000	\$100,000	\$100,000	Also Funded in Table 1

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Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
711506	Highway Facilities Division Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 06 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	\$100,000	\$152,000	\$60,000	See Footnote
711606	Traffic Department Mast Arm Replacement	Includes installation of new Mast Arms at Cilley/Porter intersection	\$80,000	\$80,000	\$75,000	
Community Management						
811006	Highway Facilities Division West Library Renovations	Funding for various improvements required for full facility use of the West Library. Independent of complete renovations of the facility.		\$100,000	\$50,000	Also Funded Through Planning ADA Compliance
811106	Human Resources Employee Training & Development	Continuation of programs to enhance employee skills and improve productivity and client services.	\$45,000	\$37,000	\$32,000	
811206	Manchester Area Convention & Visitors Bureau Marketing Manchester	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	\$100,000	\$150,000	\$100,000	
810806	Planning & Community Development Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$5,000	\$15,000	\$14,500	Also Funded in Table 2
			\$1,795,885	\$2,913,724	\$1,844,565	

3/29/2005

Footnote: Request by City Clerk's Office for City Hall Maintenance to be considered within program as funding allows.

Table 4 - General Obligation Bonds

Project #:	Department	Description:	FY 2006	Notes:
	Project Name:			

FY06 Bonding Capacity Utilized in FY05 Multiyear Authorization

3/29/2005

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Table 5 - Projects financed through Enterprises, Fees, and Other Dedicated Sources

Project #:	Department	Description	FY 2006		Notes:
	Project Name:		FY05 Allocated	Request Recommend	
Recreation and Leisure					
511206	Parks, Recreation & Cemetery (REF) Derryfield Country Club Rehabilitation	Enterprise funding to delineate and develop property adjacent to the 16th hole, construct a new 16th hole green complex and construct a Morton type cold storage building.	\$200,000	\$200,000	
Transportation and the Environment					
711706	Highway EPD Cohas Brook Interceptor - Phase 2 #1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase II.	\$400,000	\$4,000,000	\$4,000,000
711806	Highway EPD CSO Crescent Road Basin	Enterprise funding to finance the construction of sewers and drains necessary to eliminate the combined sewer overflow from the Crescent Road basin in accordance with the Federal Consent Order.		\$3,600,000	\$3,600,000
711906	Highway EPD CSO Poor/Schiller Street Area	Enterprise funding for construction of sewers and drains necessary to eliminate the combined sewer overflow from the Poor Street and Schiller Street basins in accordance with the Federal Consent Order.		\$5,300,000	\$5,300,000
712006	Highway EPD S. Mammoth Phase 3	Enterprise funding to complete new sewers and pump station in Shauna Court, Cohas Avenue and Greenwood Court area.		\$500,000	\$500,000
712106	Highway EPD Sewer Infrastructure 06	Enterprise funding to repair or replace aging sewer infrastructure to prevent property damage and extend the life of the sewer system.	\$200,000	\$200,000	\$200,000

FY 2006

Project #:	Department Project Name:	Description	FY05 Allocated	Request	Recommend	Notes:
710206	Manchester Airport Airside Improvements	Construction to Airports airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.		\$25,200,000	\$25,200,000	FAA/State - Multi year project - Also Funded in Table 1
712206	Manchester Airport Equipment Replacement	Replacement of equipment necessary to operate the Manchester Airport.		\$15,000,000	\$15,000,000	Multi-year project
712306	Manchester Airport Property Acquisition	Acquisition of property needed by the Airport to improve access and expand facilities necessary for the operation of the airport. The project also includes the demolition of buildings where required.		\$13,950,000	\$13,950,000	Multi-year project
710306	Manchester Airport Residential Sound Insulation Program	This project involves the continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).		\$2,325,000	\$2,325,000	FAA/State - Multi year project - Also Funded in Table 1
712406	Manchester Airport Roadway & Parking Improvements	Construction of roadways and parking facilities at the Manchester Airport. This project will benefit the Airport by improving operations, safety and capacity.		\$115,950,000	\$115,950,000	Multi-year project
712506	Manchester Airport Terminal & Building Improvements	Construction of new terminals and buildings at the Manchester Airport.		\$131,500,000	\$131,500,000	Multi-year project
712606	Water Works Infrastructure Improvement Projects	Miscellaneous improvements and expansion of the Water Works System.		\$3,968,000	\$3,968,000	See Attached Listing of Projects
3/29/2005			\$600,000	\$321,693,000	\$321,693,000	

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**Table 5 - Projects financed through Enterprises, Fees, and
Other Dedicated Sources - Water Works**

Department		FY 2006				
Project #:	Project Name:	Description	FY05 Allocated	Request	Recommend	Notes:
Transportation and the Environment						
712606	Water Works Infrastructure Improvement Projects					
	Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.		\$575,000	\$575,000	
	Connect Dead End Mains	In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system.		\$38,000	\$38,000	
	Cooling Tower Replacement	Replace existing cooling tower with a new cooling tower, pumps, piping, electrical and controls.		\$35,000	\$35,000	
	Domestic Service Relay	Replacement of domestic water services which are in need of upgrading to meet current customer demand.		\$20,000	\$20,000	
	Fire Service Relay	Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.		\$20,000	\$20,000	

Department		FY 2006				
Project #:	Project Name:	Description	FY05 Allocated	Request	Recommend	Notes:
	Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.		\$50,000	\$50,000	
	Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.		\$1,200,000	\$1,200,000	
	High Station Improvements	Replacement of doors and windows at the 1890 former High Pressure Pump Station.		\$50,000	\$50,000	
	Hydrant Replacement Program	Replacement of 25-50 hydrants as new mains are installed.		\$110,000	\$110,000	
	Merrimack River Supply Project	Expansion of Manchester's water supply by pumping water from the Merrimack River to a separate modular treatment plant and then into the distribution system. Multi-year funding cycle terminating FY 2009.		\$1,350,000	\$1,350,000	
	Open Shed Building Improvements	Rehabilitation of a 100' x 20' materials storage building. Improvements to include new exterior wall framing, sheathing, vinyl siding, new roof and overhead garage doors.		\$35,000	\$35,000	
	Pump Station Improvements	Installation of high voltage electrical components at the McGregor Street and Cohas Avenue pumping stations to increase the reliability of the facility.		\$20,000	\$20,000	

7

FY 2006

Department	Project Name:	Description	FY05 Allocated	Request	Recommend	Notes:
Project #:						

Relay Unlined CIP	Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.	\$250,000	\$250,000	
Remote Radio Reading System	Installation of approximately 1400 meters with remote radio leads.	\$170,000	\$170,000	
Replace Phone System	Replacement of existing phone and voicemail system at the Lincoln Street office.	\$45,000	\$45,000	

3/29/2005

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Central Business Service District the sum of \$225,000 from Central Business Service District Funds for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred and Twenty Five Thousand Dollars (\$225,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for Fiscal Year 2006 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses..... \$225,000

TOTAL..... \$225,000

RESOLVED that this Resolution shall take effect upon its passage.

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City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Continuation of the Central Business Service District."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and
- WHEREAS, the Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and
- WHEREAS, the Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed district, find that a central business service district should be continued;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

1. That the recommended boundaries of the district within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;
thence southerly along Bay Street to Sagamore Street;
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;
thence westerly along Pennacook Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Blodgett Street;
thence westerly along Blodgett Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Brook Street;
thence easterly along Brook Street to Temple Court;
thence southerly along Temple Court to Harrison Street;
thence westerly along Harrison Street to the rear of the building at 1415 Elm Street (the "Sears Building" so-called);
thence southerly along the rear of the building at 1415 Elm Street (the "Sears Building" so-called) to Prospect Street;
thence continuing southerly along the rear property line of 1331-1375 Elm Street to Myrtle Street;
thence continuing southerly along an alley – North Church Street to Orange Street;

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Continuation of the Central Business Service District."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

thence easterly along Orange Street to Chestnut Street;
thence southerly along Chestnut Street to Bridge Street;
thence easterly along Bridge Street to Pine Street;
thence southerly along Pine Street to Manchester Street;
thence westerly along Manchester Street to Chestnut Street;
thence southerly along Chestnut Street to Auburn Street;
thence westerly along Auburn Street to Elm Street;
thence southerly along Elm Street to the southerly point of property on the
west side of Elm Street now or formerly of Allen-Bradely Corp.;
thence westerly along the property line of said property to the B & M rail
line;
thence continuing westerly across property of the City of Manchester to
the Merrimack River;
thence northerly along the Merrimack River to the Amoskeag Dam;
thence easterly from the Amoskeag Dam on a line extending to River
Road;
thence northerly along River Road to West North Street; said point also
being the point of beginning.

That the district is to include all properties within the described
boundaries.

2. That the assessed values of the properties for purposes of assessments be
established in accordance with the property tax maps and records as
maintained by the Board of Assessors.
3. That services to be provided within the District consist of daily cleaning,
maintenance and inspection of incidental repairs within the right-of-way in
the District and such other services as determined by the Advisory Board.
4. That the special district assessment for Fiscal Year 2006 be established at
\$.64 per thousand dollars of assessed value of each property assessed
within the district.
5. That the special district assessment shall be made against the owners of all
commercial, all industrial and residential properties of five units or more,
(excluding multi unit condominium properties).

Resolved, that this Resolution shall take effect upon its passage.

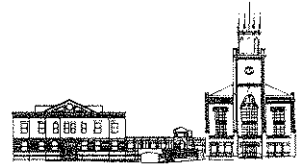


Robert S. MacKenzie, AICP
Director

CITY OF MANCHESTER

Planning and Community Development

Planning
Community Improvement Program
Growth Management



Staff to:
Planning Board
Heritage Commission
Millyard Design Review Committee

March 29, 2005

Honorable Board of Mayor and Aldermen
City Hall
One City Hall Plaza
Manchester, New Hampshire 03101

re: Central Business Service District

Honorable Board Members:

Attached please find three items for your consideration:

- 1) Appropriation Resolution for the Central Business Service District;
- 2) Continuing Resolution for the District; and
- 3) Report of the Central Business Service District Advisory Board with recommendations for the types and levels of services to be offered within the District.

If you have any questions, I will be available at your next meeting.

Sincerely,

Robert S. MacKenzie, AICP
Director of Planning & Community Development

One City Hall Plaza, Manchester, New Hampshire 03101
Phone: (603) 624-6450 FAX: (603) 624-6529
E-mail: planning@ci.manchester.nh.us
www.ci.manchester.nh.us

Report of the Central Business District Advisory Board

To the
Board of Mayor and Aldermen

March 2005

This report is pursuant to the requirements of Chapter 37: Central Business District Service Districts of the City Ordinances and to the requirements of New Hampshire Revised Statutes Annotated 31:122. In Manchester, there is only one district generally encompassing the Downtown and Millyard. Each property owner pays an additional surcharge on the property tax. This fee brings in approximately \$225,000 per year. Currently the City contracts with a non-profit organization – Intown Manchester – to carry out the services within the area. The main contract has expired and the Board of Mayor and Aldermen granted them a one-year extension until June of 2005.

The purpose of this report is to advise you on recent reviews by the Advisory Board and to make recommendations on future contracts concerning the Central Business District.

Advisory Board Responsibilities

The CBSD Advisory Board is established to provide recommendations to the Board of Mayor and Aldermen on the geographic area of Central Business Service Districts and on the types and levels of services to be offered. The Advisory Board normally meets in the early part of each year to provide a recommendation into the BMA budget process.

The Board consists of seven members, of which not less than five members shall be within the district and are known as district members. Other members are known as at-large members. Members are appointed by the Mayor for a term of five years. At the present time, there is one vacancy on the Advisory Board.

Review Process

The Advisory Board has met on a regular basis over the past year to review the district area and operations, survey business owners and tenants in the area and review the current contract with Intown Manchester, which administers the services within the CBSD. There was review and discussion on a number of issues such as:

- ◆ Communication with owners and businesses in the area;
- ◆ Events and promotions;
- ◆ Staffing of Intown
- ◆ Coverage of services in various portions of the district;
- ◆ Geographic area of the district;
- ◆ Garbage pickup;
- ◆ Snow removal; and
- ◆ Sidewalk repair.

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An in depth survey was completed which was submitted to property owners, businesses and employees within the district. There were approximately 200 responses which represented a very good response rate.

The survey asked the respondent to rate Intown Manchester on particular services being provided, asked respondents to prioritize needs within the district (including certain services which are not handled by Intown Manchester such as security) and allowed for written comments in general.

The results were positive in many respects but also highlighted areas that required additional work. It should also be noted that the City has responsibilities in the district that must be met in addition to the responsibilities of Intown Manchester. Items such as security, street and sidewalk reconstruction and repair, parks maintenance, and lighting are continuing issues that must be addressed.

A summary of survey results is attached and additional information on the survey is available from the Planning and Community Development Department.

Following action by the Board of Mayor and Aldermen on the CBSD, the Advisory Board plans to meet on a regular basis (roughly every 4 months) to review progress on the services offered.

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Recommendations to the Board of Mayor and Aldermen

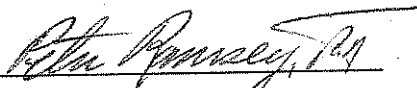
It is the recommendation of the Central Business Service District Advisory Board that:


- 1) That the geographic area of the current district is adequate and does not need to be changed in 2005.
- 2) That the contract with Intown Manchester be extended for a three-year period.
- 3) That the new contract be written to be much clearer as to the services to be offered within the district.
- 4) That the contract and Intown Manchester focus on the following activities:
 - a) Maintenance. This to include: insuring that the public areas are lean and inviting (including after events in the evenings and weekends); advocating programs with businesses to promote cleanliness; coordinating maintenance responsibilities with various City Departments; and advocating for infrastructure improvements in the District.
 - b) Beautification. This to include: improving the greening and flowering of the district; promoting façade and private sign upgrades in the district; insuring that seasonal displays are installed and removed on a timely basis; and promoting lively streetscape features such as banners.
 - c) Communication. This to include: advocating for downtown life and business; outreaching to and getting to know all property owners and businesses; and communicating with the public, property owners and businesses about events and other important information about the downtown.

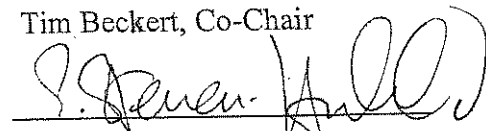
It should be noted that Intown may conduct other activities, such as concerts, but that the funding from the CBSD assessment be directed towards the above three services and that other activities be funded from other sources.

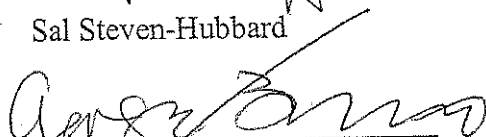
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Report of the Central Business District Advisory Board

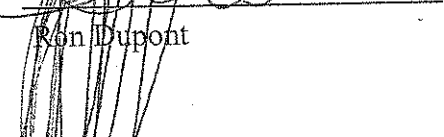

Peter Ramsey, Co-Chair


Tim Beckert, Co-Chair


Sal Steven-Hubbard


George Bruno


Ron Dupont

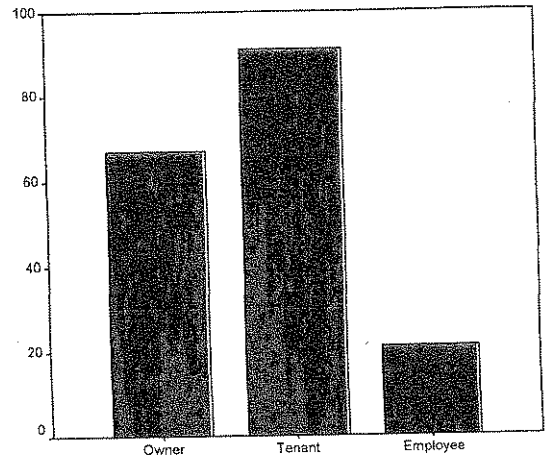

Pam Mansback

CITY OF MANCHESTER CBSD SURVEY RESULTS – December 2004

Total number of surveys send out – 500
Number of responses – 180

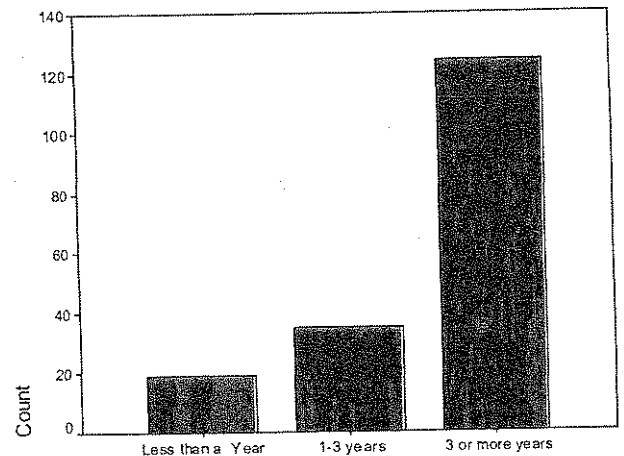
1. Are You

	Frequency	Percent
Owner	67	37.2
Tenant	91	50.6
Employee	21	11.7
Total	179	99.4
Missing	1	.6
	180	100.0



2. Number of Years in the Downtown/ Millyard

	Frequency	Percent
Less than a Year	19	10.6
1-3 years	35	19.4
3 or more	124	68.9
Total	178	98.9
Missing	2	1.1
Total	180	100.0

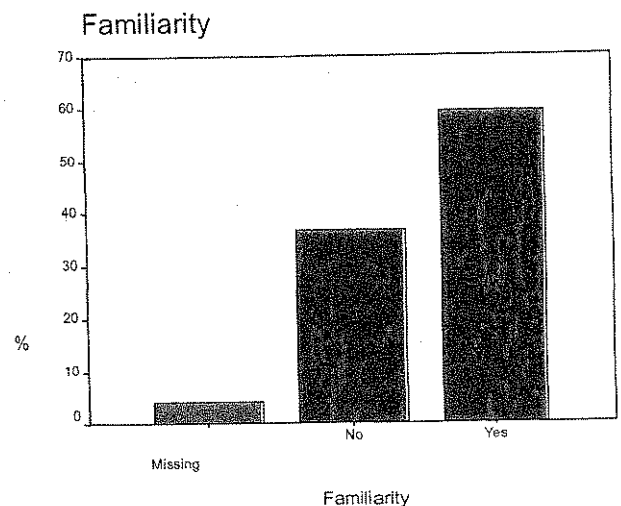


NUMBER OF YEARS IN THE DISTRICT

3. Are you familiar with roles and responsibilities of Intown Manchester

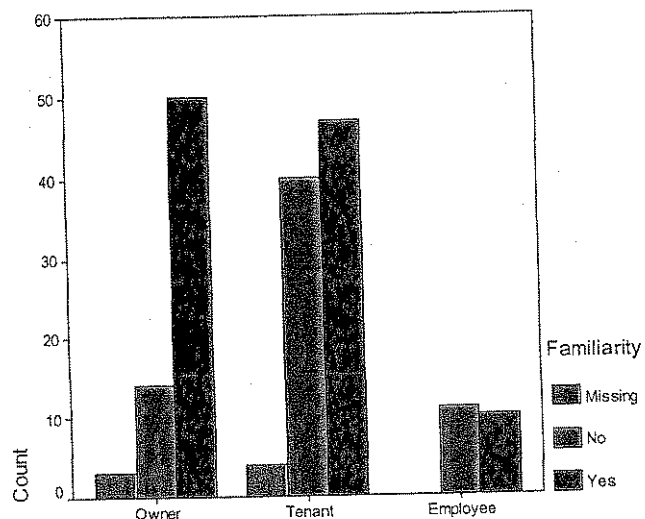
Familiarity

	Frequency	Percent
Missing	7	3.9
No	66	36.7
Yes	107	59.4
Total	180	100.0



Are you familiar with the roles and responsibilities of Intown Manchester (Crosstabs)

	Familiarity			Total
	Missing	No	Yes	
Owner	3	14	50	67
Tenant	4	40	47	91
Employee		11	10	21
Total	7	65	107	179

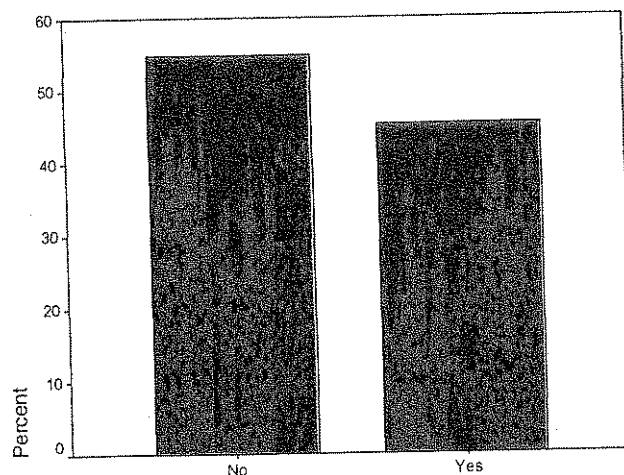


4. Do you receive the quarterly Intown News or other communications from Intown Manchester Via e-mail?

COMMUNICATION

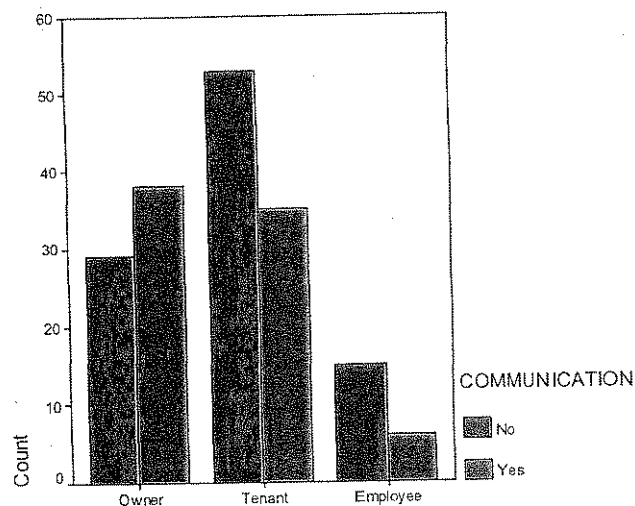
	Frequency	Percent
No	97	53.9
Yes	80	44.4
Total	177	98.3
Missing	3	1.7
Total	180	100.0

COMMUNICATION



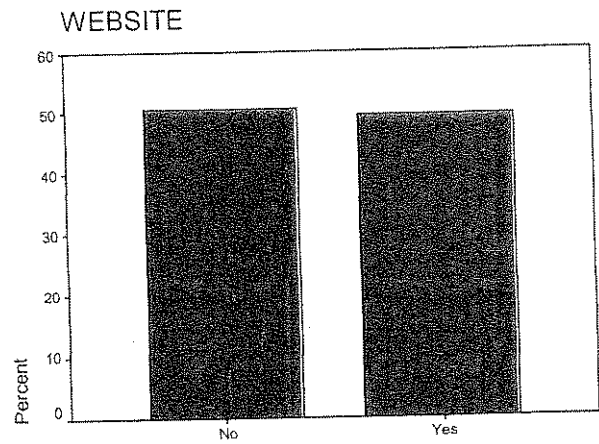
Do you receive the quarterly Intown News or other communications from Intown Manchester Via e-mail? (Crosstabs)

	Communication		Total
	No	Yes	
Owner	29	38	67
Tenant	53	35	88
Employee	15	6	21
Total	97	79	176



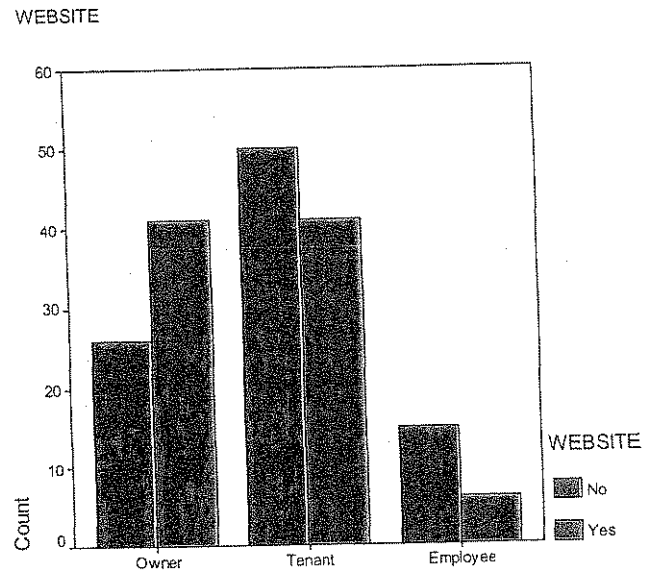
5. Are you aware of the Intown's website

WEBSITE	Frequency	Percent
No	91	50.6
Yes	89	49.4
Total	180	100.0



Are you aware of the Intown's website (Crosstabs)

	WEBSITE		Total
	No	Yes	
Owner	26	41	67
Tenant	50	41	91
Employee	15	6	21
Total	91	88	179



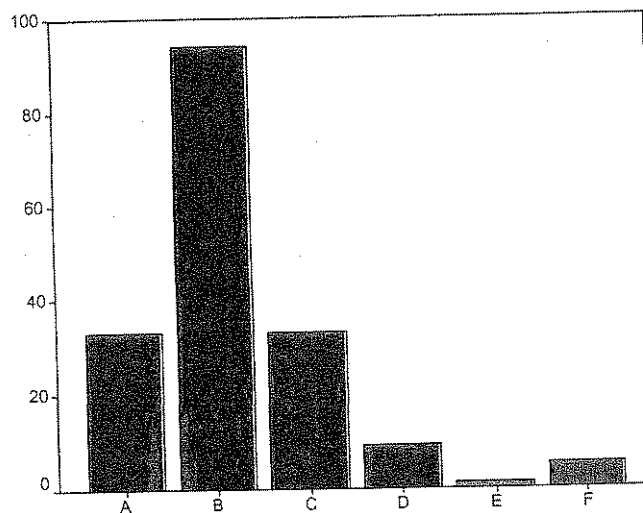
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6. On a grading scale of A (Excellent) through F (Poor) please provide a grade for each of the services below and any comments you may have:

Downtown Maintenance Total

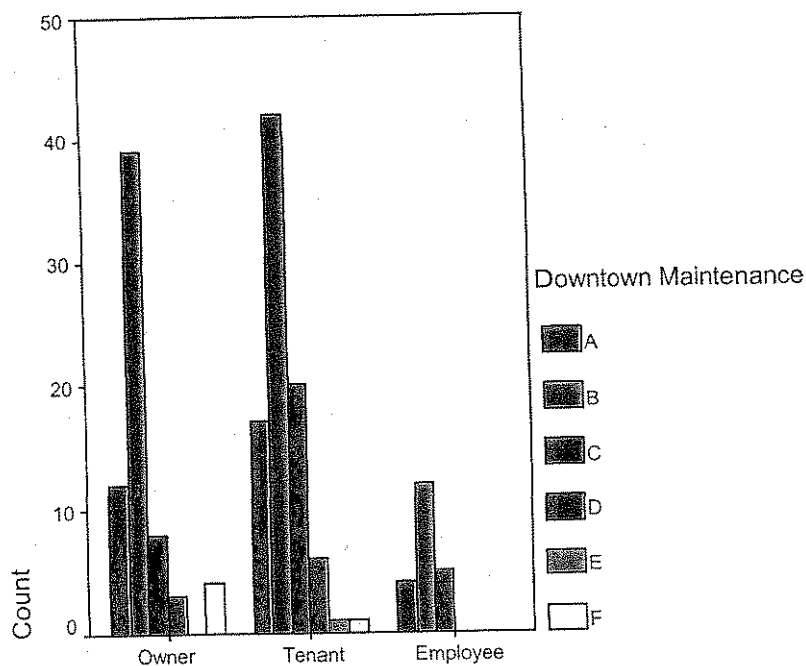
	Frequency	Cumulative Percent
A	33	18.9
B	94	72.6
C	33	91.4
D	9	96.6
E	1	97.1
F	5	100.0
Total	175	
Missing	5	
Total	180	

Downtown Maintenance



Downtown Maintenance Crosstabs

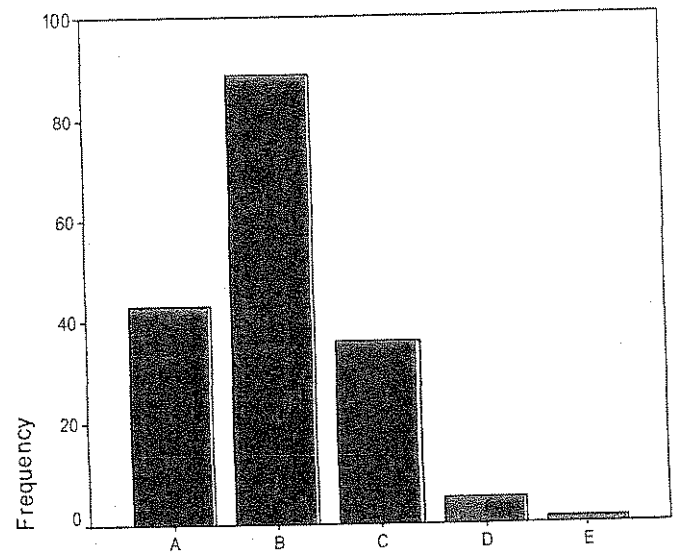
	A	B	C	D	E	F	Total
Owner	12	39	8	3		4	66
Tenant	17	42	20	6	1	1	87
Employee	4	12	5				21
TOTAL	33	93	33	9	1	5	174





Beautification Total

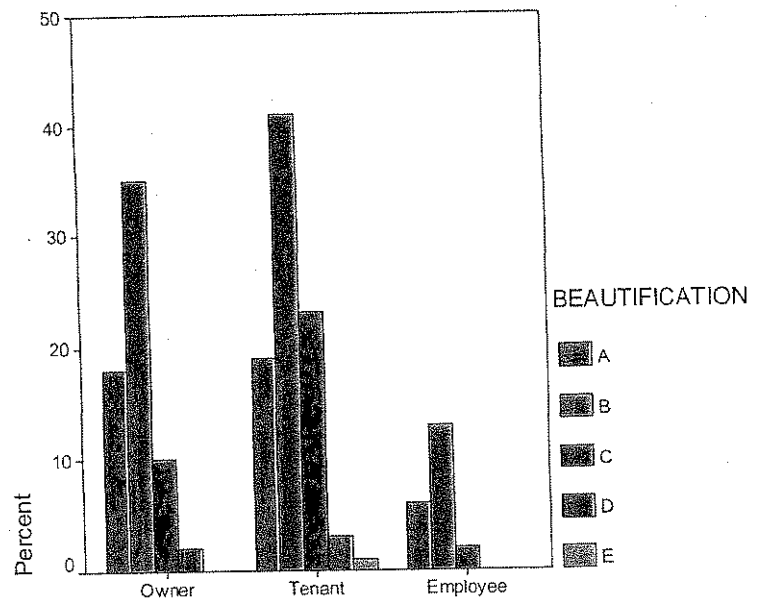
	Frequency	Cumulative Percent
A	43	24.7
B	89	75.9
C	36	96.6
D	5	99.4
E	1	100.0
Total	174	
Missing	6	
	180	



BEAUTY

Beautification Crosstabs

	A	B	C	D	E	F	Total
Owner	18	35	10	2			65
Tenant	19	41	23	3	1		87
Employee	6	13	2				21
TOTAL	43	89	35	5	1		173

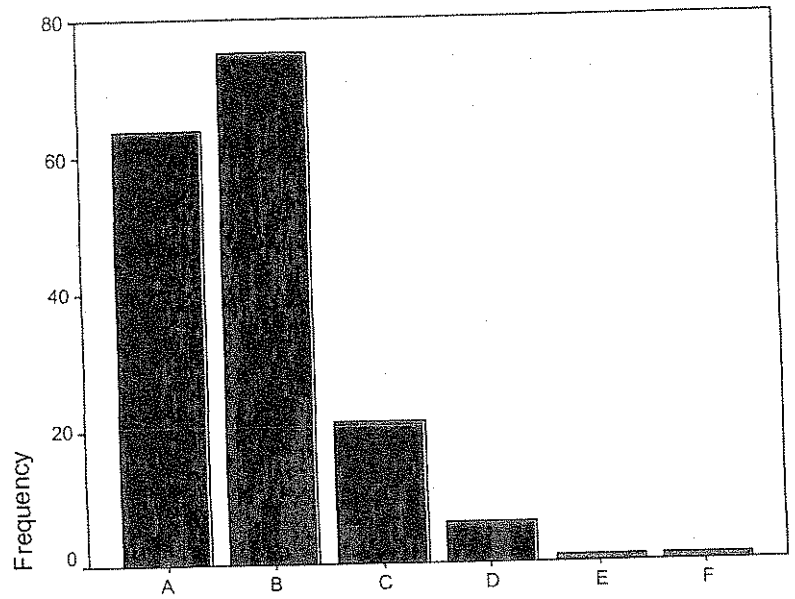


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Events and Promotion Total

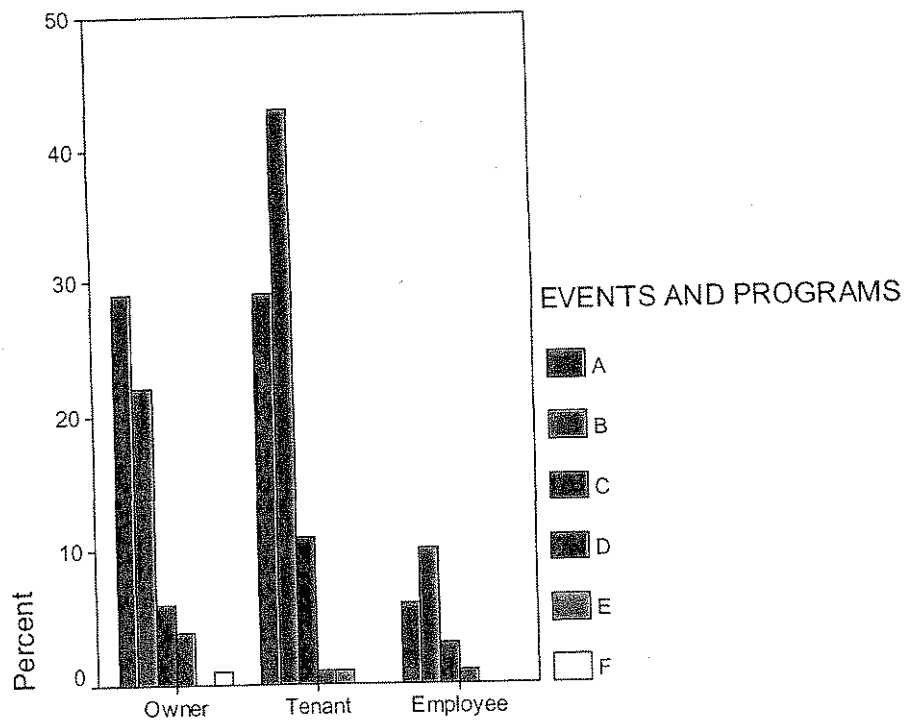
	Frequency	Cumulative Percent
A	64	38.1
B	75	82.7
C	21	95.2
D	6	98.8
E	1	99.4
F	1	100.0
Total	168	
Missing	12	
	180	

Event Pro



Events and Programs Crosstabs

	Event Pro						Total
	A	B	C	D	E	F	
Owner	29	22	6	4		1	62
Tenant	29	43	11	1	1		85
Employee	6	10	3	1			20
Total	64	75	20	6	1	1	167

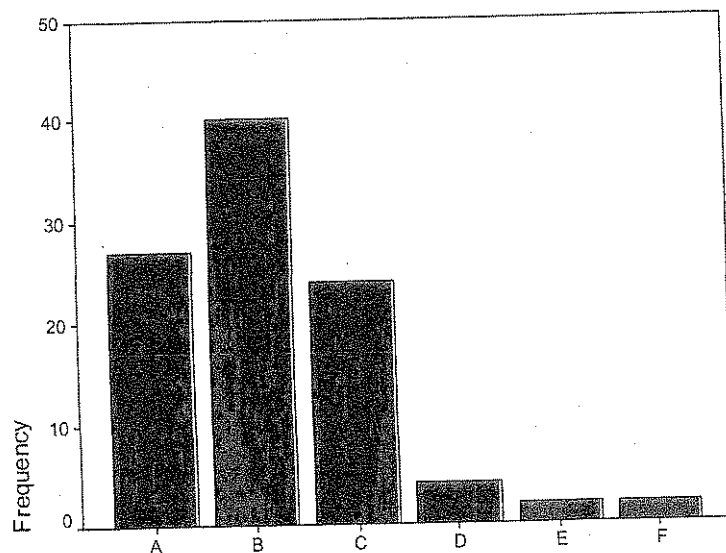


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Technical assistance/Loan Program Total

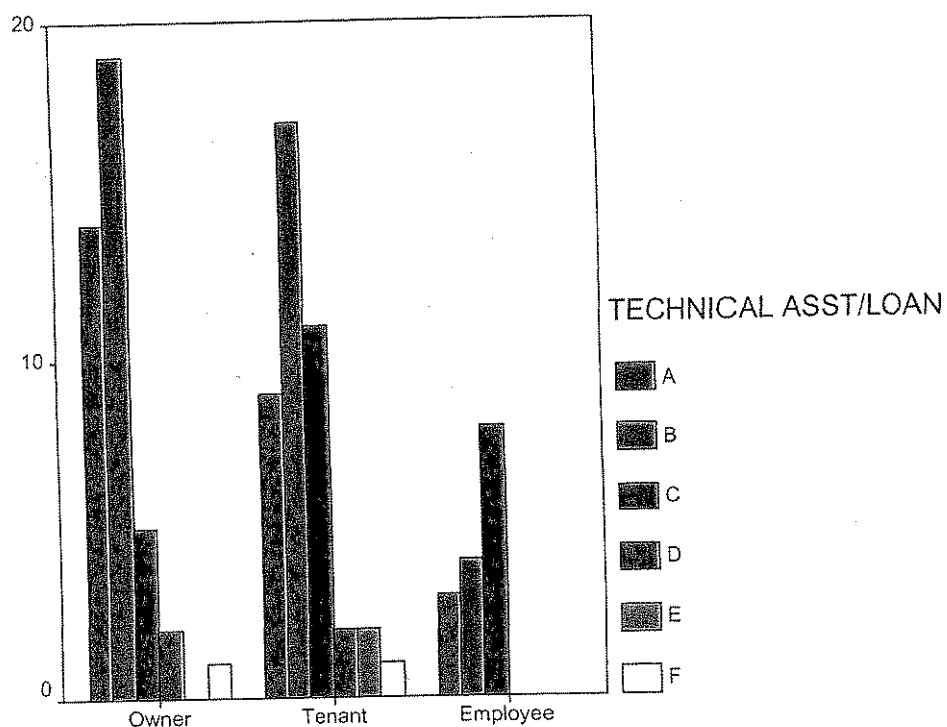
	Frequency	Cumulative Percent
A	27	27.3
B	40	67.7
C	24	91.9
D	4	96.0
E	2	98.0
F	2	100.0
Total	99	
Missing	81	
	180	

TECHNICAL ASSISTANCE



Technical assistance/Loan Program Crosstabs

	TECHASST						Total
	A	B	C	D	E	F	
Owner	14	19	5	2		1	41
Tenant	9	17	11	2	2	1	42
Employee	3	4	8				15
	26	40	24	4	2	2	98

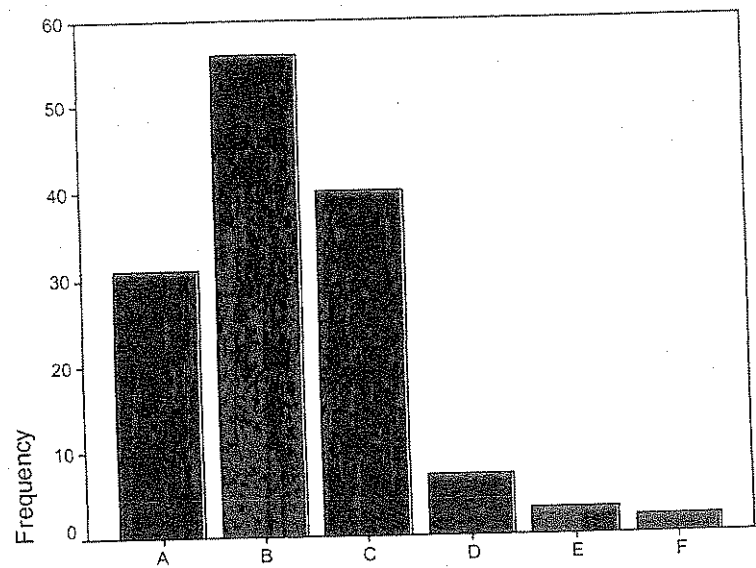


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Communication and Promotion Total

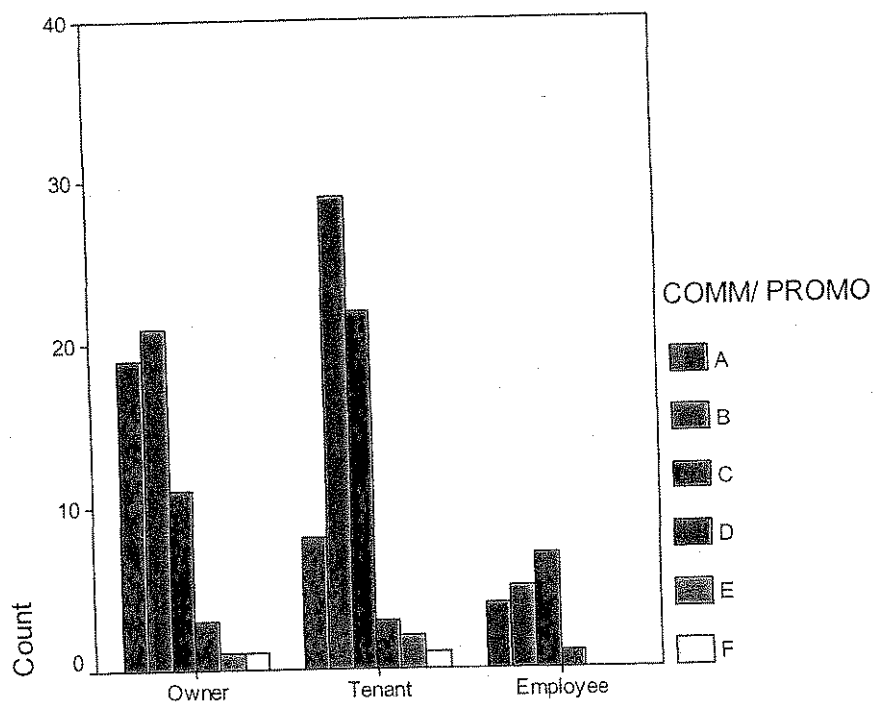
	Frequency	Cumulative Percent
A	31	22.3
B	56	62.6
C	40	91.4
D	7	96.4
E	3	98.6
F	2	100.0
Total	139	
Missing	41	
	180	

Communication Promotion



Communication and Promotion Crosstabs

	COMMPRO						Total
	A	B	C	D	E	F	
Owner	19	21	11	3	1	1	56
Tenant	8	29	22	3	2	1	65
Employee	4	5	7	1			17
	31	55	40	7	3	2	138



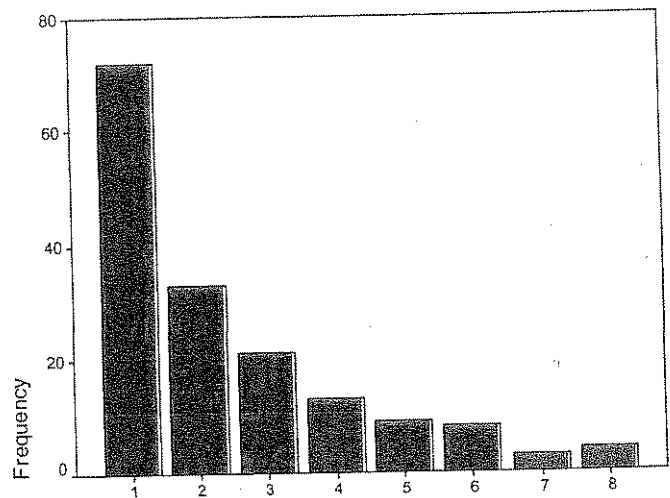
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7. Please Prioritize the following existing and potential services in the District. 1 would be your highest priority and 8 would be lowest.

P_Maintenance

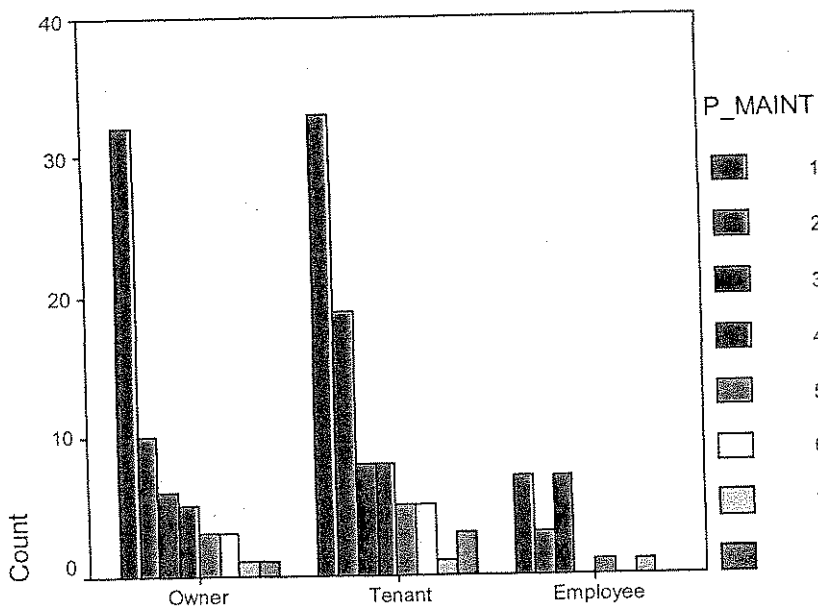
	Frequency	Cumulative Percent
1	72	44.2
2	33	64.4
3	21	77.3
4	13	85.3
5	9	90.8
6	8	95.7
7	3	97.5
8	4	100.0
Total	163	
Missing	17	
	180	

P_MAINT



ARE_YOU * P_MAINT Crosstabulation
Count

	P_MAINT								Total
	1	2	3	4	5	6	7	8	
Owner	32	10	6	5	3	3	1	1	61
Tenant	33	19	8	8	5	5	1	3	82
Employee	7	3	7		1		1		19
	72	32	21	13	9	8	3	4	162

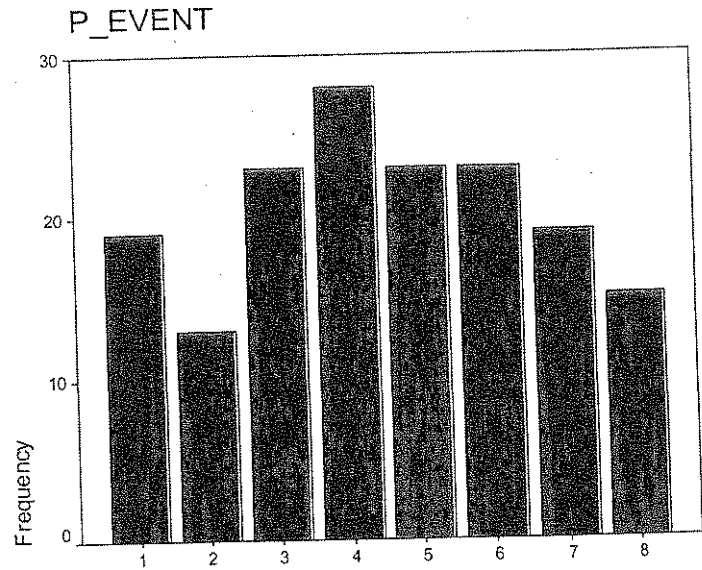


ARE_YOU

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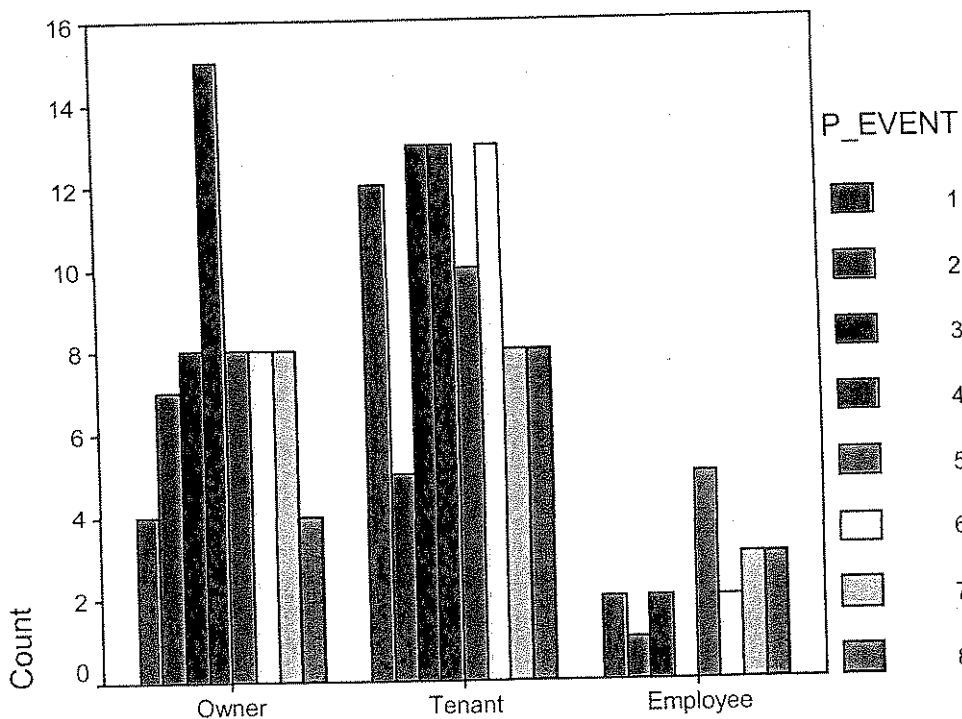
P_Event

	Frequency	Cumulative Percent
1	19	11.7
2	13	19.6
3	23	33.7
4	28	50.9
5	23	65.0
6	23	79.1
7	19	90.8
8	15	100.0
Total	163	
Missing	17	
	180	



ARE_YOU * P_EVENT Crosstabulation
Count

	P_EV ENT								Total
	1	2	3	4	5	6	7	8	
Owner	4	7	8	15	8	8	8	4	62
Tenant	12	5	13	13	10	13	8	8	82
Employee	2	1	2		5	2	3	3	18
	18	13	23	28	23	23	19	15	162



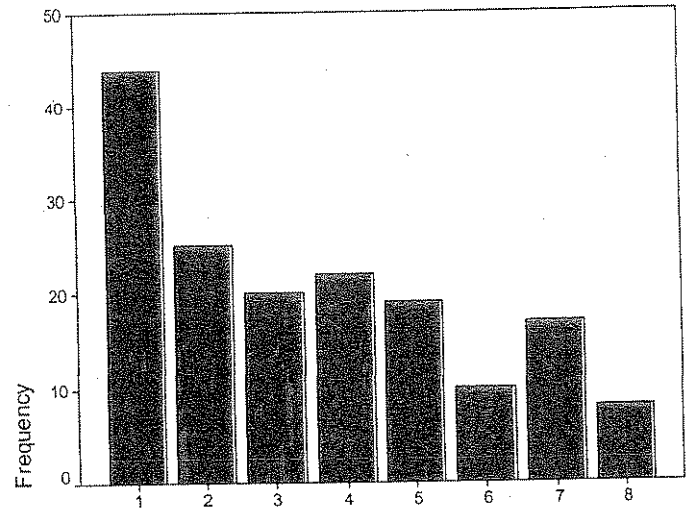
ARE_YOU

E

P_Security

	Frequency	Cumulative Percent
1	44	26.7
2	25	41.8
3	20	53.9
4	22	67.3
5	19	78.8
6	10	84.8
7	17	95.2
8	8	100.0
Total	165	
0	15	
	180	

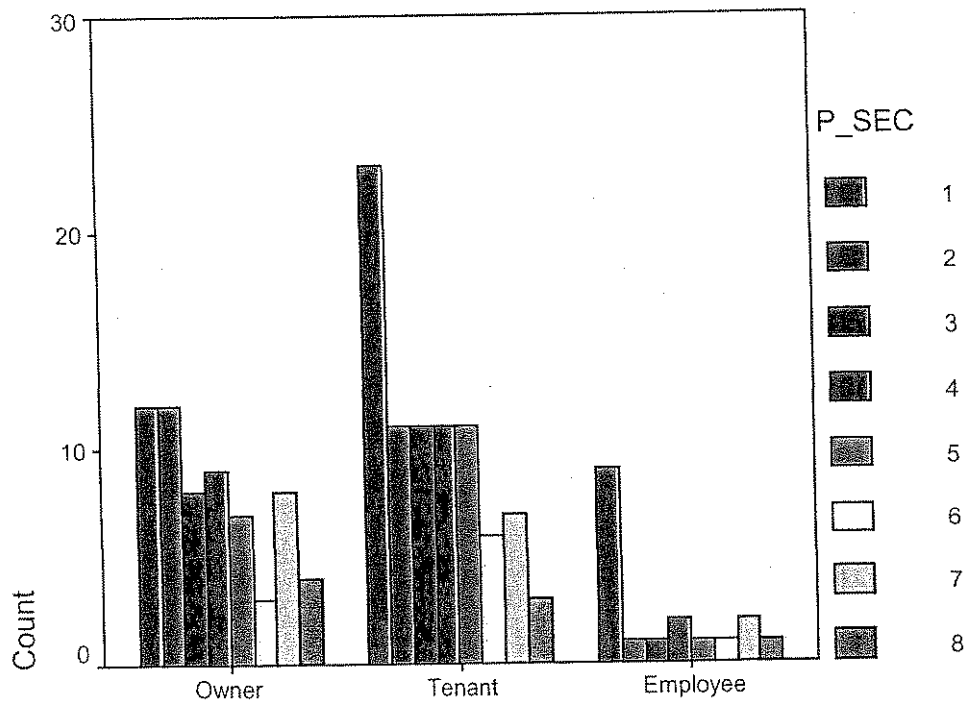
P_SEC



ARE_YOU * P_SEC Crosstabulation

Count

	P_SEC								Total
	1	2	3	4	5	6	7	8	
Owner	12	12	8	9	7	3	8	4	63
Tenant	23	11	11	11	11	6	7	3	83
Employee	9	1	1	2	1	1	2	1	18
	44	24	20	22	19	10	17	8	164



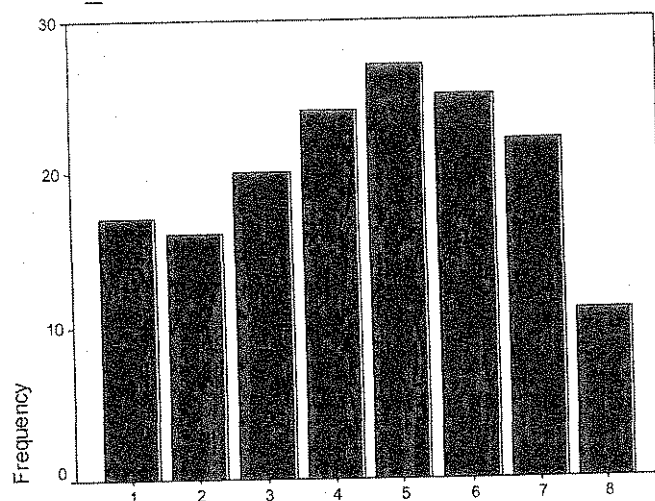
ARE_YOU

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P_Communication and Promotion

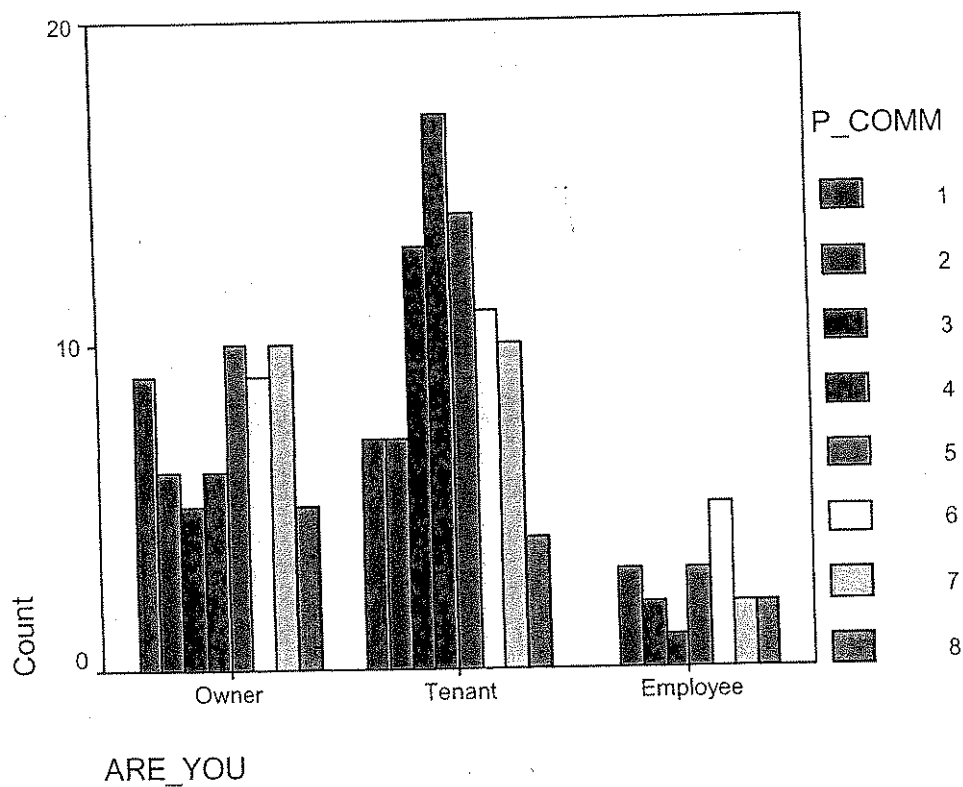
	Frequency	Cumulative Percent
1	17	10.5
2	16	20.4
3	20	32.7
4	24	47.5
5	27	64.2
6	25	79.6
7	22	93.2
8	11	100.0
Total	162	
Missing	18	
	180	

P_COMM



ARE_YOU * P_COMM Crosstabulation
Count

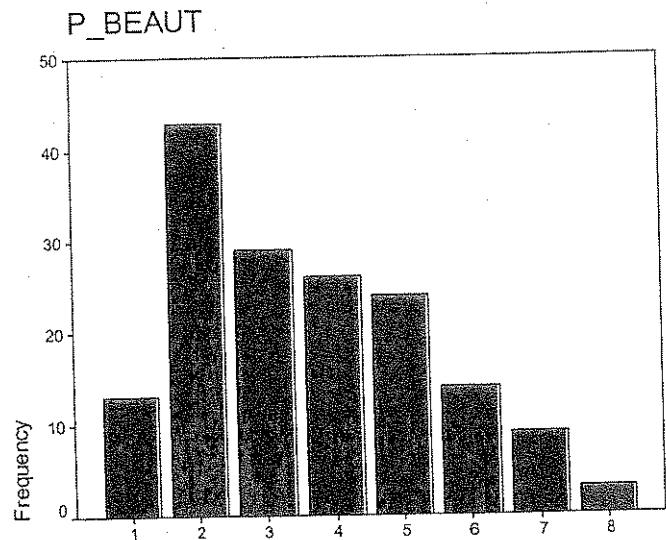
	P_COM M								Total
	1	2	3	4	5	6	7	8	
Owner	9	6	5	6	10	9	10	5	60
Tenant	7	7	13	17	14	11	10	4	83
Employee		3	2	1	3	5	2	2	18
	16	16	20	24	27	25	22	11	161



E

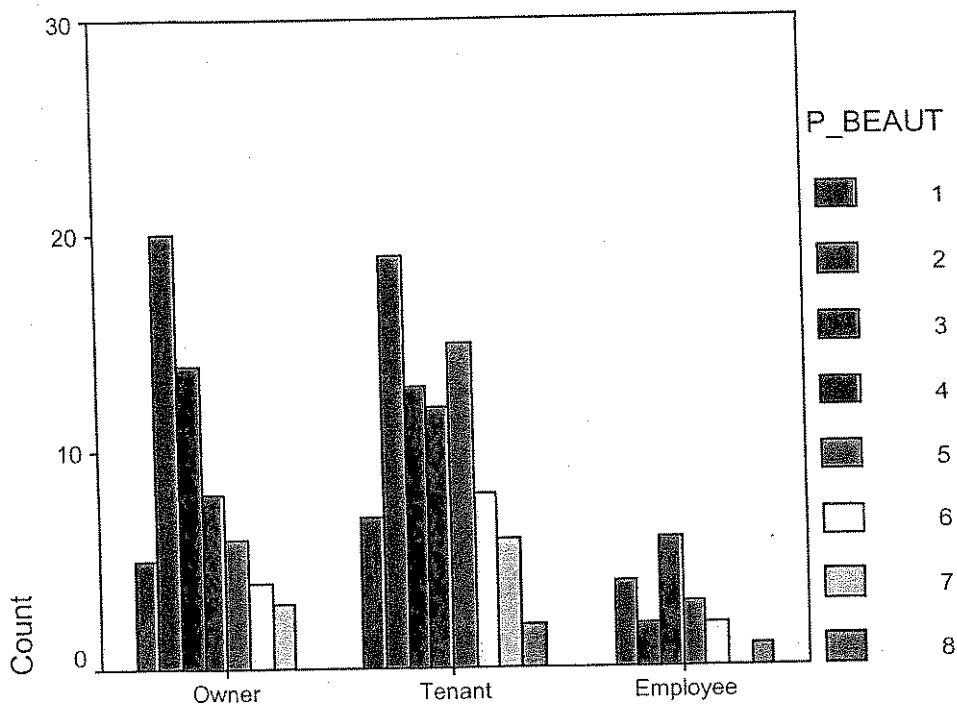
P_ Beautification

	Frequency	Cumulative Percent
1	13	8.1
2	43	34.8
3	29	52.8
4	26	68.9
5	24	83.9
6	14	92.5
7	9	98.1
8	3	100.0
Total	161	
Missing	19	
	180	



ARE_YOU * P_BEAUT Crosstabulation
Count

	P_BEAUT									Total
	T									
	1	2	3	4	5	6	7	8		
Owner	5	20	14	8	6	4	3			60
Tenant	7	19	13	12	15	8	6	2		82
Employee		4	2	6	3	2		1		18
	12	43	29	26	24	14	9	3		160

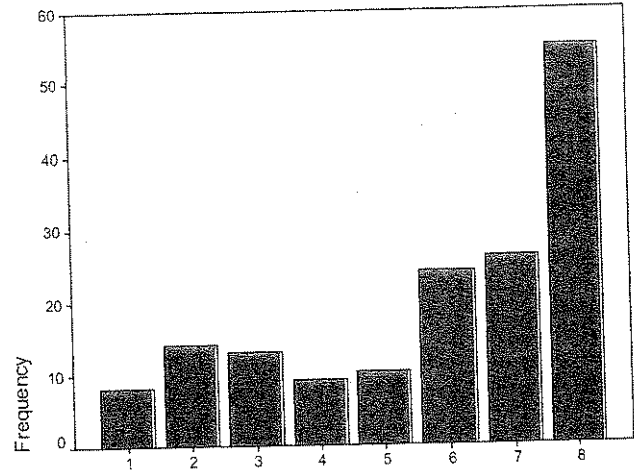


E

P_Technical Assistance

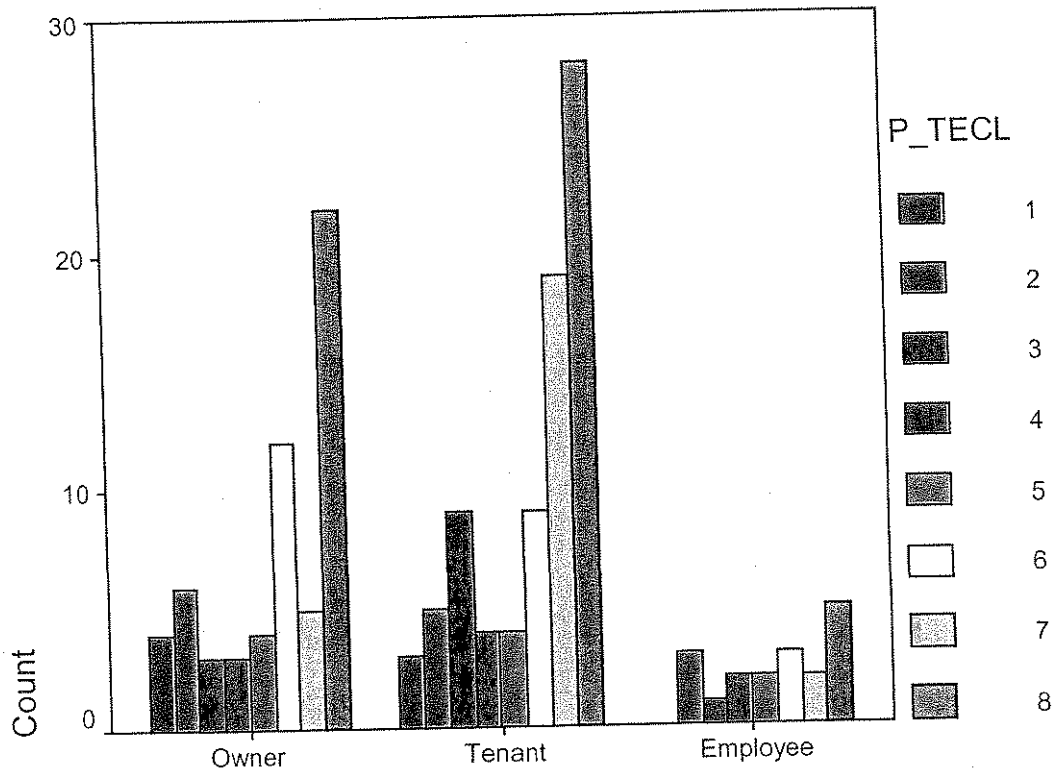
	Frequency	Cumulative Percent
1	8	5.0
2	14	13.8
3	13	22.0
4	9	27.7
5	10	34.0
6	24	49.1
7	26	65.4
8	55	100.0
Total	159	
Missing	21	
	180	

P_TECL



ARE_YOU * P_TECL Crosstabulation
Count

	P_TEC									Total
	L									
	1	2	3	4	5	6	7	8		
Owner	4	6	3	3	4	12	5	22		59
Tenant	3	5	9	4	4	9	19	28		81
Employee		3	1	2	2	3	2	5		18
	7	14	13	9	10	24	26	55		158



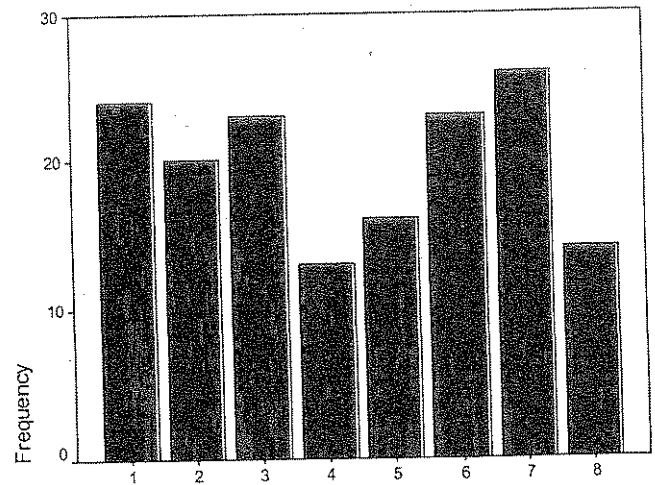
ARE_YOU

E

P_Business Recruitment

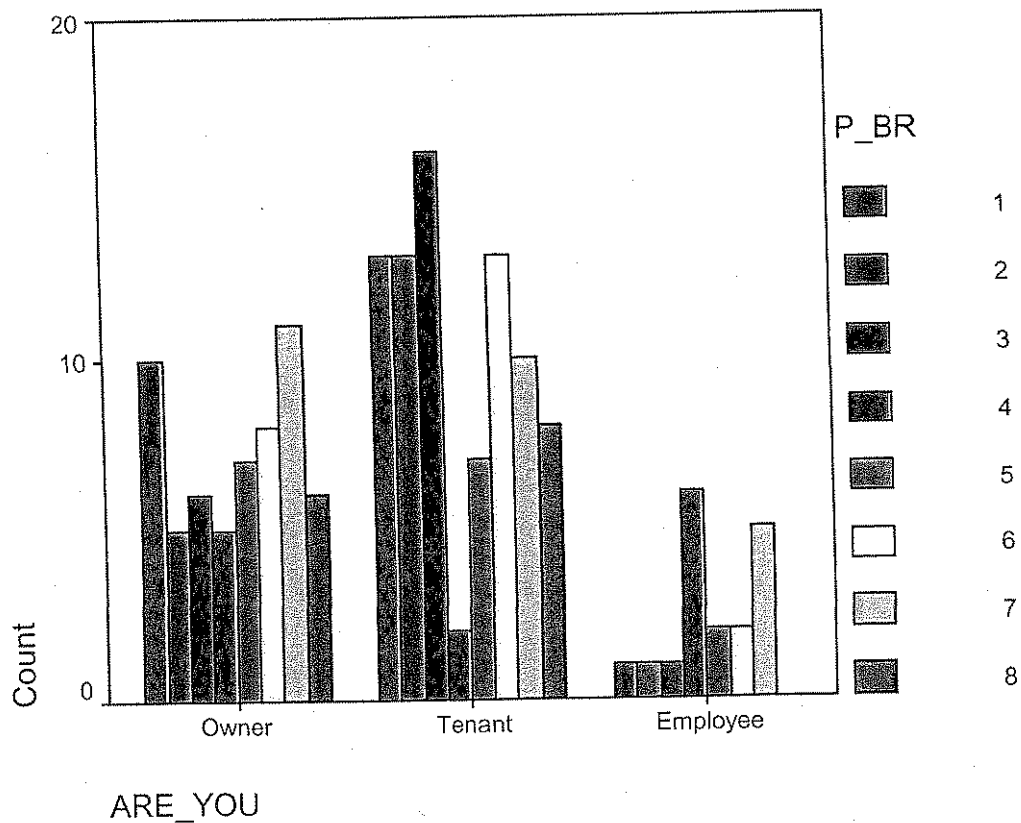
	Frequency	Cumulative Percent
1	24	15.1
2	20	27.7
3	23	42.1
4	13	50.3
5	16	60.4
6	23	74.8
7	26	91.2
8	14	100.0
Total	159	
Missing	21	
	180	

P_BR



ARE_YOU * P_BR Crosstabulation

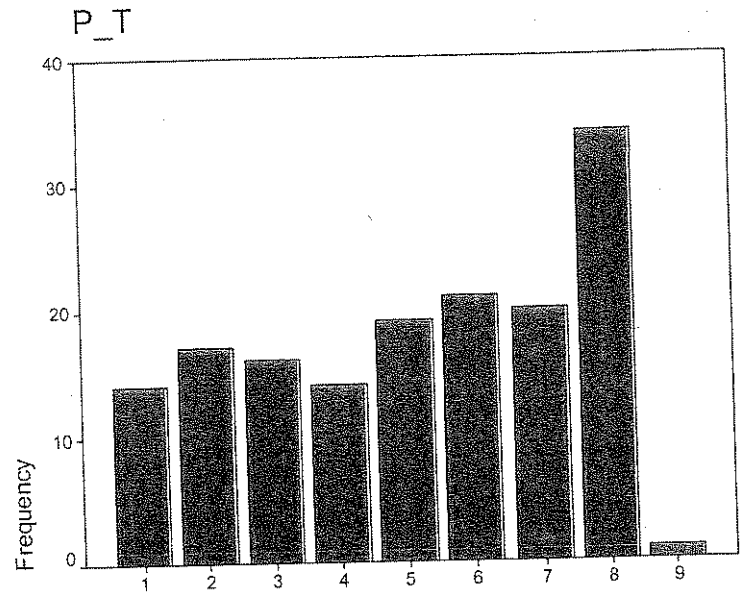
Count	P_BR								Total
	1	2	3	4	5	6	7	8	
Owner	10	5	6	5	7	8	11	6	58
Tenant	13	13	16	2	7	13	10	8	82
Employee	1	1	1	6	2	2	5		18
	24	19	23	13	16	23	26	14	158



E

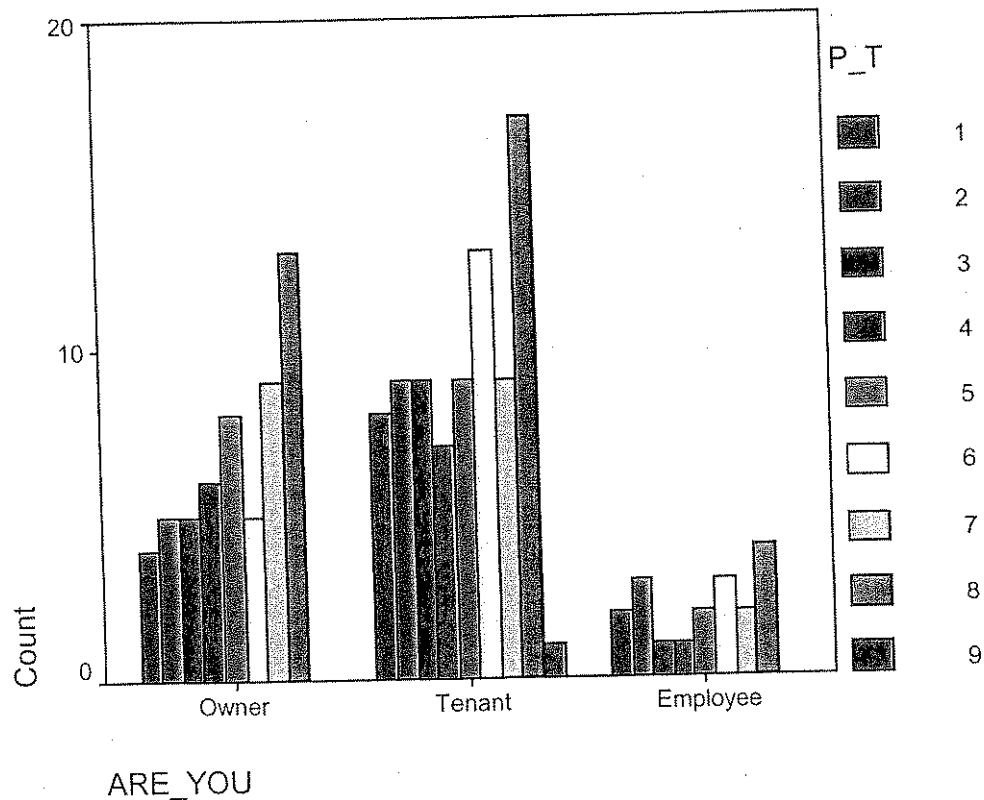
P_Transportation

	Frequency	Cumulative Percent
1	14	9.0
2	17	19.9
3	16	30.1
4	14	39.1
5	19	51.3
6	21	64.7
7	20	77.6
8	34	99.4
9	1	100.0
Total	156	
Missing	24	
	180	



ARE_YOU * P_T Crosstabulation
Count

	P_T									Total
	1	2	3	4	5	6	7	8		
Owner	4	5	5	6	8	5	9	13		55
Tenant	8	9	9	7	9	13	9	17		82
Employee	2	3	1	1	2	3	2	4		18
	14	17	15	14	19	21	20	34		155



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Please prioritize the following existing and potential services in the District. 1 would be your highest priority and 8 would be lowest.

Priority	Service	Mean
1	Maintenance	2.447852761
2	Security	3.5151515
3	Beautification	3.608695652
4	Business Recruitment	4.383647799
5	Events and Programming	4.490797546
6	Communication and Promotion	4.5185185
7	Transportation	5.08974359
8	Tech Assistance/ Loan Program	5.830188679

